Quarterly Status Report

Citywide Capital
Improvement Program
including Park, Library,
Public Safety Bond
and Strong Neighborhoods
Initiative Projects

(focusing on projects proceeding unchanged by the budget process)

May 12, 2003





SAN JOSE
CAPITAL OF SILICON VALLEY

TO: HONORABLE MAYOR AND FROM: Del D. Borgsdorf

CITY COUNCIL Susan F. Shick

SUBJECT: SEE BELOW DATE: May 9, 2003

COUNCIL DISTRICT: Citywide

INFORMATION

SUBJECT: QUARTERLY CITYWIDE CAPITAL IMPROVEMENT PROGRAM STATUS REPORT INCLUDING PARK, LIBRARY AND PUBLIC SAFETY BOND PROJECTS AND STRONG NEIGHBORHOODS INITIATIVE PROJECTS

This report has been prepared to primarily focus on the nearly 600 projects in the capital program that are continuing to move forward on course unaffected by the budget balancing recommendations outlined in the proposed 2004-2008 Capital Improvement Program. This includes approximately 500 projects valued at over \$2 billion that will be contracted for and completed by June 2005 which maximizes the positive impacts of the construction dollars on our local economy during this critical economic period.

BACKGROUND

Despite the economic downturn, the capital improvement program remains strong and ambitious. The adopted 2003-2007 CIP is the largest in the City's history, with a budget of approximately \$3.5 billion including 714 projects and 162 programs. The CIP report is intended to provide the Mayor and Council information on the status of CIP projects and to establish staff's commitment for the delivery of projects with activity in the current year.

On March 25, 2003 the Council approved a plan to implement the budget strategy related to capital projects, which placed certain projects on hold pending further evaluation during the budget process. On May 1, 2003 the Council received the 2004-2008 Proposed Capital Improvement Program budget which has made recommendations to address the negative impacts of the economic downturn. While this report focuses on the projects that are moving forward

HONORABLE MAYOR AND CITY COUNCIL

May 9, 2003

Subject: Quarterly Citywide Capital Improvement Program Status Report

Page 2

unaffected by the budget recommendations, projects subject to budget reconsideration are included by reference.

ANALYSIS

Currently, there are 714 projects and 162 programs in the 5-year CIP of which 579 are completed or continuing on course, unaffected by the budget evaluation process. The 714 projects include 47 Strong Neighborhoods Initiative projects. The projects impacted by the budget process include 14 proposed for acceleration, 43 proposed for deferral and 78 which have been placed on hold. Despite the economic situation, the City has made significant progress in the delivery of projects during this past year. In FY 00-01, the City awarded 73 construction contracts. That number increased to 131 contracts in FY 01-02 and is projected to increase to 155 contracts in FY 02-03. In the first three quarters of FY 02-03, the City awarded 98 construction contracts totaling approximately \$193 million. In addition, it is projected that a total of 235 projects in the program will be complete by the end of June 2003.

Park and Library Bond Projects

112 park and library projects are completed or continuing on course. Of these 112 projects, 93 are currently active and 19 are scheduled to start in the future (beginning FY 03-04 or beyond). Of these 93 active projects, 73 projects are completed or on schedule, 11 have extended schedules, 4 have reset schedules, and 5 projects have pending schedules.

Public Safety Bond Projects

25 public safety bond projects are continuing on course. Of these 25 projects, 13 are currently active and on schedule and 12 are scheduled to start in the future.

In addition to project activities, the Public Safety Citizen Oversight Committee conducted its first meeting on March 12th. Staff from the Fire, Police, and Public Works Departments as well as staff from the CIP Action Team provided background information and data on the program and established a schedule for quarterly meetings.

Other CIP Projects (Non General Obligation Bond Projects)

442 projects are completed or continuing on course. Of these 442 projects, 390 are currently active and 52 are scheduled to start in the future. Of the 390 active projects, 334 are completed or on schedule, 42 have extended schedules, 6 have reset schedules and 8 projects have pending schedules.

Strong Neighborhoods Initiative Program

Although many of these projects are on hold pending the outcome of the State budget process, work is continuing on the projects to move them to a state of readiness for when the funds are available. While challenging economic times are being faced, the City, Redevelopment Agency and the community are committed to making neighborhood visions a reality. Staff will continue to nurture the organizational development and leadership capacity of San Jose residents to achieve their priorities. Implementation of the strategies in the Strong Neighborhoods Initiative

HONORABLE MAYOR AND CITY COUNCIL

May 9, 2003

Subject: Quarterly Citywide Capital Improvement Program Status Report

Page 3

Business Plan will result in significant improvements to the quality of life in San Jose neighborhoods.

Performance Measurements

New performance measurements have been established for the entire capital program and have been presented in the proposed budget. These measurements will: 1) reflect the transition of project delivery responsibilities from departments to the City Service Areas (CSAs); 2) provide uniformity and consistency of measurements; and 3) encourage the CSAs to look at total service delivery including the delivery of capital projects.

CIP Summary

579 projects are continuing on course. Of these 579 projects, 496 are currently active and 83 are scheduled to start in the future. Of the 496 active projects, 420 are completed or on schedule, 53 have extended schedules, 10 have reset schedules and 13 projects have pending schedules.

In addition, approximately 235 projects will be completed by the end of June 2003, and another 252 projects will be complete by June 2005 for a total of over \$2 billion in construction dollars being put into our local economy during this critical economic period.

PUBLIC OUTREACH

This report is accessible on the City's website at the following location: http://www.ci.san-jose.ca.us/pub_wrks/cip/bonds/report/index.html

COORDINATION

This report has been coordinated with the Redevelopment Agency, all of the departments with capital projects, QUEST and the Budget Office.

CEQA

Not a project.

Del D. Borgsdorf City Manager Susan F. Shick Executive Director

Attachment

Table of Contents

Section I:	Introduction and Program Summary	
 Over 	rview	1
 Figu 	re 1-1: Citywide Capital Improvement Program Schedule Status	4
 Figu 	re 1-2: Citywide Capital Improvement Program Starts and Finishes	5
 Figu 	re 1-3: Citywide Capital Projects Awards (all funds)	6
• Figu	re 1-4: Current 5-Year CIP Completed Capital Projects	7
Section II:	Park and Library Bond Projects	
 Over 	rview of Park and Library Bond Projects	11
 Figu 	re 2-1: Park Bond Schedule Bar Chart	14
 Figu 	re 2-2: Library Bond Schedule Bar Chart	16
 Figu 	re 2-3: Park & Library Bond Projects Schedule Status	17
	re 2-4: Park & Library Bond Future Projects	
 Figu 	re 2-5: Park & Library Bond Projects Starts and Finishes	19
 Figu 	re 2-6: Park & Library Bond Property Acquisition Overview	20
• Figu	re 2-7: Park & Library Bond Actual and Cumulative Expenditures	22
	re 2-8: Park and Library Bond Projects Proposed for Deferral or Acceleration	
Section III:	Public Safety Bond Projects	
	rview of Public Safety Bond Projects	24
	re 3-1: Public Safety Bond Schedule Bar Chart	
	re 3-2: Public Safety Bond Projects Schedule Status	
	re 3-3: Public Safety Bond Future Projects	
_	re 3-4: Public Safety Bond Projects Starts and Finishes	
	re 3-5: Public Safety Bond Property Acquisition Overview	
	re 3-6: Public Safety Bond Actual and Cumulative Expenditures	
_	re 3-7: Public Safety Bond Projects Proposed for Deferral or Acceleration	
Section IV:	Other Projects in 5-year CIP	
• Over	rview of Other CIP Projects in 5-year CIP	36
 Proje 	ects Schedule Bar Charts	
* F	igure 4-1: Aviation Services CSA	37
	igure 4-2: Economic & Neighborhood Development CSA	
	igure 4-3: Environmental & Utility Services CSA	
	igure 4-4: Other Recreation & Cultural Services CSA	
	igure 4-5: Strategic Support - City Facilities & Equipment CSA	
	igure 4-6: Strategic Support - Finance & Technology CSA	
	igure 4-7: Transportation Services CSA	
_	re 4-8: Other Projects in 5-year CIP Schedule Status	
_	re 4-9: Other Projects in 5-year CIP Future Programmed Projects	
_	re 4-10: Other Projects in 5-year CIP Starts and Finishes	
_	re 4-11: Annual Programs by CSA	
_	re 4-12: Other Projects in 5-year CIP On Hold	
 Figu 	re 4-13: Other Projects in 5-year CIP Proposed for Deferral or Acceleration	56

Section	n V: Strong Neighborhoods Initiative Program	
•	Strong Neighborhoods Initiative Introduction and Program Summary	58
•	Figure 5-1: Strong Neighborhoods Initiative Funded Projects Status	59

SECTION I INTRODUCTION & PROGRAM SUMMARY

The 2003-2007 Capital Improvement Program (CIP) continues the City's "Decade of Investment" effort. This is an exciting time because virtually every neighborhood in the City will see improvements to its community facilities in the near future. With a 2002-2003 budget of over \$1.75 billion and a 5-year budget totaling \$3.5 billion, the City's CIP has grown by 70% over the last year alone. The City's 5-year program consists of over 800 projects and programs. This includes the projects approved through the passage of the \$228 million Park Bond, the \$212 million Branch Library Bond and the \$159 million Public Safety Bond.

This report is different from the past reports in that it focuses on the capital projects that are unaffected by the recommendations in the 2004-2008 Proposed Capital Improvement Program budget. Therefore, proposed changes in project schedules are detailed in the proposed budget, rather than in this report.

REPORT OBJECTIVE AND CONTENTS

This report is intended to provide the Mayor and Council information on the status of CIP projects and to establish a commitment for scheduled delivery of projects for the current year. For the purposes of this report, CIP projects are projects that either directly or indirectly result in the construction of a capital improvement. The following two classifications of projects are being tracked in this report:

- Construction Projects projects that lead to the construction of capital improvements. These projects are funded by the City and are typically bid and awarded to a contractor. However, projects can also be built by City forces, or built by other jurisdictions or entities through an agreement.
- Non-Construction Projects projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts.

The report does not include other items in the CIP budget such as staffing, services and apparatus purchases.

In addition to this section, the report includes four other sections. Section II describes the status of the Park and Library Bond projects. Section III describes the status of the Public Safety Bond projects. Section IV describes the status of all other CIP projects and therefore captures the rest of the projects in the CIP that are not in one of the voter approved general obligation bond measures. Section V describes the status of the funded projects within the Strong Neighborhoods Initiative program.

PROJECT SCHEDULES AND BAR CHARTS

A bar-chart schedule is provided for all projects unaffected by the budget process with schedule activity anticipated through June 2003. As projects are completed through the course of the year they will no longer be shown on the bar charts, but will be shown on the completed project list until the end of the fiscal year. The projects are sorted by City Service Area (CSA) and are listed alphabetically. This report only includes a status on the previously funded Strong

Neighborhoods Initiative Projects as opposed to the entire Top 10 priority list. Those Strong Neighborhoods Initiative priorities that are funded capital projects and currently moving forward will also be shown in Section IV in the appropriate CSA section responsible for the delivery of those projects. This redundancy allows a complete view of each CSA's delivery responsibilities as provided in Section IV and a complete view of Strong Neighborhoods Initiative funded projects as is provided in Section V.

Base schedules have been established for all the projects with activity in FY 02-03 and represent a commitment for delivery. Base schedules were set using one of three criteria: 1) schedules derived from commitments that have been made through the budget process, general obligation bond programs, Mayor and Council direction, or the Mayor's budget message process; 2) schedules were established for the first time for projects that had no previous commitment; 3) schedules were reset for some projects because the original committed schedule was no longer applicable since the scope of the project changed. The goal with the reset projects is to establish a new realistic schedule from which staff can measure accountability.

In all cases, the schedule shown reflects the project's actual status. For the purposes of this report, projects are considered to be complete when the project is available for use. The status of the projects shown on the bar charts will be represented by one of the three categories as indicated below:

- Schedule On: Projects are determined to be on schedule if they are scheduled to be completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed in which case a schedule is being established with this report. This would also include projects that the schedule was pending at the time of the previous report.
- **Schedule Extended**: Projects have extended schedules when the project is running 3 to 7 months behind the committed delivery date.
- **Schedule Reset:** Projects that have reset schedules are those where the committed schedule is no longer feasible as a result of changes in scope. The goal with these projects is to reset realistic schedules for delivery. The schedules shown on the bar chart will be used as a base schedule commitment for comparison in future reports.

A few projects will not fall into any of the three categories because the schedule for the project is currently uncertain due to such things as re-scoping issues, community concerns or funding issues. These projects are shown as "schedule pending."

In addition to the active projects, projects in the later years of the CIP that are not scheduled to begin any work activity until next fiscal year or later are also included in the report. However, they are only listed by fiscal year of start of activity since detailed schedules for these projects have not yet been determined. Also included in this report are the various CIP annual programs that are recurring capital expenses that departments have over multiple years. Some of these programs can result in the creation of individual projects through the course of the year. It is important that these items are included so that the entire CIP is captured and monitored.

CIP SUMMARY

As indicated in the chart below, the 5-year CIP includes a total of 714 projects and 162 programs for a total of 876 projects and programs.

5-YE	EAR CIP	
	Last Quarterly Report	Current Quarterly Report
Projects through June 2003	594	606
Future Projects (FY04-07)	110	108
Annual Programs	162	162
Total Projects and Programs	866	876

579 projects are continuing on course. Of these 579 projects, 496 are currently active and 83 are scheduled to start in the future. Of the 496 active projects, 420 are completed or on schedule, 53 have extended schedules, 10 have reset schedules and 13 projects have pending schedules.

The projects in the 5-year CIP impacted by the budget process include 14 proposed for acceleration, 43 proposed for deferral and 78 which have been placed on hold. These projects are identified in Sections II through V of this report.

The majority of the active projects proposed for deferral or acceleration are proceeding with design or other project activity at this time and schedules will be set in the next CIP report and adopted budget. Figure 1-1 details the schedule status of the active projects proceeding unchanged by the budget process.

Figure 1-2 represents the project starts and finishes for all of the projects in the CIP. As indicated, a vast majority of the work will be performed in the next three years.

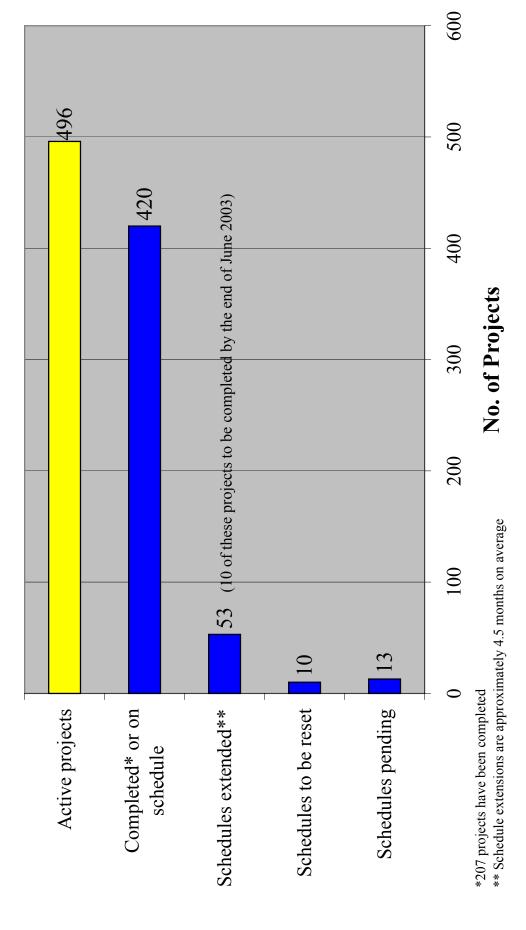
Figure 1-3 represents CIP project construction awards. In FY 00-01, the City awarded 73 construction contracts. That number increased to 131 contracts in FY 01-02 and is projected to increase to 155 contracts in FY 02-03. In the first three quarters of FY 02-03, the City awarded 98 construction contracts totaling approximately \$193 million.

This fiscal year, the City has completed 207 projects (Figure 1-4). Of these projects, 57 were completed within this reporting period and are indicated in bold type.

Figure 1-1

Citywide Capital Improvement Program Schedule Status

(for projects active through June 2003 proceeding unchanged by the budget process)



Schedules Extended: Schedules extended 3 to 7 months

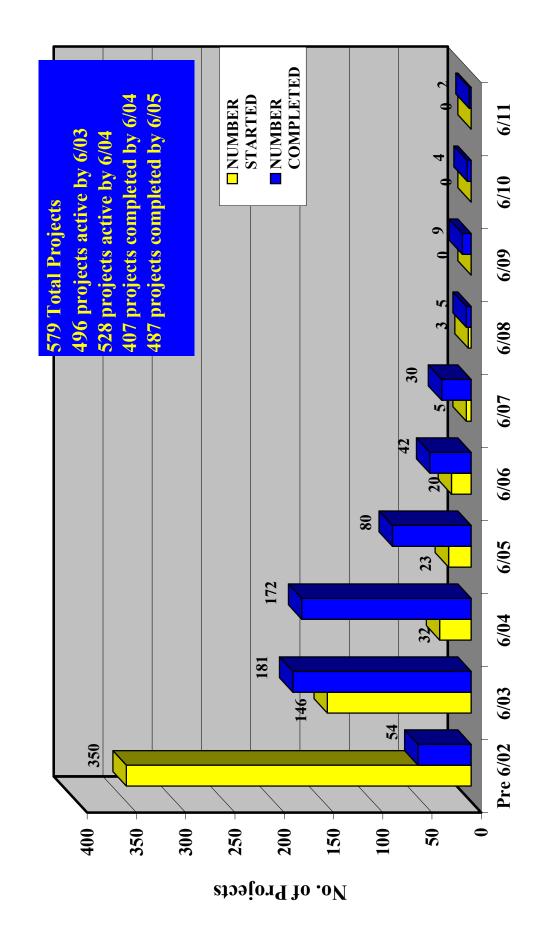
Schedules to be Reset: Set new project delivery schedules as a result of significant scope increase

Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

Figure 1-2

Citywide Capital Improvement Program

Starts and Finishes (for projects proceeding unchanged by the budget process)



Citywide Capital Project Awards (All Funds) Figure 1-3

Awards 2001/2002 - Awards 2000/2001 FY 02-03 - 155 Projected Projected Awards FY 01-02 - 131 Actual FY 00-01 - 73 Actual Cumulative # of Projects by Month for FY 00-01, FY 01-02 & FY 02-03 THE WAS SON OC TON DOC TON TON MON THE MAD THE 180 160 120 100 80 60 40 No. of Projects Awarded

Current 5-year CIP Completed Capital Projects

(*projects completed since the last report are shown in bold)

	Project Name	CSA
1	2001-02 Street Rehabilitation Project Measure A/B Funded	Transportation Services
2	2001-02 Street Resurfacing Project SNI Areas	Transportation Services
3	498 Menker Avenue House Removal	Recreation and Cultural Services
4	5 th Street Sanitary Sewer and Storm Drain Relocation	Environmental and Utility Services
5	60" Brick and 84" RCP Phase IIIB and IVB	Environmental and Utility Services
6	Aborn Square Loop Sidewalk Installation	Transportation Services
7	Airfield Lighting Vault Relocation	Aviation Services
8	Airport Boulevard - Terminal Drive Improvements	Aviation Services
9	Almaden Blvd Sanitary Sewer Rehabilitation	Environmental and Utility Services
10	Almaden Road Sidewalk Repair	Transportation Services
11	Almaden Winery Park Enhancements	Recreation and Cultural Services
12	Alternative Fueling Station	Aviation Services
13	Alum Rock Park - Water Line Relocation	Recreation and Cultural Services
14	Alum Rock Park Creek Realignment Study	Recreation and Cultural Services
15	Alum Rock/King Streetscape Imp Project (N. 34th St./ Jackson Ave.)	Transportation Services
16	Berryessa Road MIL Improvements	Transportation Services
17	Bird and Fisk Pocket Park (Hummingbird Park)	Recreation and Cultural Services
18	Blower Building Office and Shop Remodel	Environmental and Utility Services
19	Boggini Park Restroom and Tot Lot	Recreation and Cultural Services
20	Bonita Park Sound Feasibility Study	Recreation and Cultural Services
21	Boynton Avenue Sidewalk Installation	Transportation Services
22	Brigadoon Park Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services
23	Buchser Way Curb and Gutter Repair	Transportation Services
24	Building Modifications - Fire Station No. 20 Remodel	Aviation Services
25	Building Modifications - Improve Air Quality at Terminal A Garage	Aviation Services
26	Butcher Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services
27	Cahalan Park Play Areas and Restroom Renovation (PARK BOND)	Recreation and Cultural Services
28	Calabazas Park Restroom (PARK BOND)	Recreation and Cultural Services
29	Camden Avenue at Mt. Forest Uplit Crosswalk Project	Transportation Services
30	Camden Avenue M.I.L. Improvements (Blossom Hill-Kooser	Transportation Services
31	Camden Community Center Parking Lot Expansior	Recreation and Cultural Services
32	Capitol Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services
33	Cataldi Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services
34	Cedro St: Cas/Buckeye	Transportation Services
35	Center for the Performing Arts Wall Treatmen	Recreation and Cultural Services
36	Central Service Yard (Phase 2) Study	City Facilities and Equipment
37	Children of the Rainbow Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services
38	Cimarron Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services
39	Colleen Drive	Transportation Services
40	Columbus Park Irrigation Renovation	Recreation and Cultural Services
41	Compaq Arena Water Pressure Repairs	City Facilities and Equipment
42	Computer Control Room Modifications (WPCP)	Environmental and Utility Services
	Coyote Garden Fence Replacemen	Recreation and Cultural Services
44	Curtner Avenue Infrastructure Improvement	Transportation Services
45	Davis School Track Repairs (grant)	Recreation and Cultural Services
46	DeAnza Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services
47	Delmas Avenue Sanitary Sewer Replacement (MRP 97-6)	Environmental and Utility Services
48	Doerr Park Youth Lot Renovation	Recreation and Cultural Services
49	Doerr Restroom	Recreation and Cultural Services
50	Downer-Canoas Sewer Rehabilitation Phase V	Environmental and Utility Services
51	East San Jose Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
52 52	Ekaterinburg, Russia and Pune, India Sister Seating Project	Recreation and Cultural Services
53 54	Erickson Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services
54	Evergreen Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services
55 56	Evergreen Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services Recreation and Cultural Services
56 57	Fernish Park Play Area Renovation (PARK BOND) Fernish Park Trail	
58	Fire Stations Diesel Exhaust Phase 6	Recreation and Cultural Services Public Safety
58 59	Forest-Rosa Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
60	Forest-Rosa Sanitary Sewer Rehabilitation Phase III	Environmental and Utility Services Environmental and Utility Services
61	Forest-Rosa Sanitary Sewer Rehabilitation Phase IV	Environmental and Utility Services Environmental and Utility Services
91	Toron Rosa Samuary Serier Remainitation I hase 17	Environmental and Cunty Services

Current 5-year CIP Completed Capital Projects

(*projects completed since the last report are shown in bold)

	Project Name	CSA
62	Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase II	Environmental and Utility Services
63	Fourth Interceptor Phase V/VA	Environmental and Utility Services
64	Foxworthy Ave: Guadalupe River Bridge	Transportation Services
65	Graystone Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services
66	Great Oaks Park Renovation (PARK BOND)	Recreation and Cultural Services
67	Hathaway Park Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services
68	Hillsdale Avenue Sidewalk Installation	Transportation Services
69	Hillview Park Play Area and Restroom (PARK BOND)	Recreation and Cultural Services
70	Hope Street Improvement Project	Transportation Services
71	Houge Park Play Area Renovations (PARK BOND)	Recreation and Cultural Services
72	Huerta Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services
73	HVAC Fire Stations 3, 5, and 10	Public Safety
74	Interim Federal Inspection Services Building	Aviation Services
75	ITS Stevens Creek West - Silicon Valley ITS West Corridor Project (design)	Transportation Services
76	Julian St./McKee St. Overpass	Transportation Services
77	Julian Street Median Island at Pellier Park Improvements	Transportation Services
78 7 8	Julian-Sunol Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
79	Kirk Center Play Lot Renovation	Recreation and Cultural Services
80	Lagoon Mudcat Anchor	Environmental and Utility Services
81	Lake Cunningham Overflow Parking Lot (Phase 2)	Recreation and Cultural Services
82	Lake Cunningham Skatepark Feasibility Study	Recreation and Cultural Services
83	Lean Avenue Median Improvements	Transportation Services
84 85	Lewis Road between Monterey Road and Aiello Drive Lincoln Glen Park Play Areas	Transportation Services Recreation and Cultural Services
86		Recreation and Cultural Services
87	Lincoln High School Theater grant Lone Hill Park Play Areas and Restroom (PARK BOND)	Recreation and Cultural Services
88	Los Paseos Park Youth Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services
89	Main Gate Security System	Environmental and Utility Services
90	Market/St. James Sanitary Sewer Rehabilitation	Environmental and Utility Services
91	McAbee Road M.I.L. Improvements (Golden Oak-Porto Alegre	Transportation Services
92	McKee Road at Capitol Avenue	Transportation Services
93	Meadowfair Center Play Area Renovation (PARK BOND)	Recreation and Cultural Services
94	Measure A/B funded Street Resurfacing 2000-01	Transportation Services
95	Median Island Landscaping - Narvaez	Transportation Services
96	Melody Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services
97	Meridian at Oakglen Uplit Crosswalk Project	Transportation Services
98	Mise/Saratoga Creek Lighting	Recreation and Cultural Services
99	Monterey-Riverside Sanitary Sewer Rehab Phase l	Environmental and Utility Services
100	Monterey-Riverside Sanitary Sewer Rehab Phase II	Environmental and Utility Services
101	Murdock Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services
102	New Civic Center - Excavation Bid Package	City Facilities and Equipment
	Newhall Avenue Sanitary Sewer Rehabilitation	Environmental and Utility Services
	Nightingale- Redbird Storm Drain	Environmental and Utility Services
	North First Street Parallel Main	Environmental and Utility Services
	North Seventh Street Sidewalk Improvement Project	Transportation Services
107	, e	Transportation Services
	O'Connor (Midtown) Park Development	Recreation and Cultural Services
	Old Oakland Road Storm Drain Pump Station	Environmental and Utility Services
110	· •	Environmental and Utility Services
111	1	Recreation and Cultural Services
	P&E Building Raw Sewage Wetwell Ventilation (WPCP)	Environmental and Utility Services
	Parkview III Park Renovation Parma Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services Recreation and Cultural Services
115		Recreation and Cultural Services
	Parque de la Amistad Tot Lot Renovation (PARK BOND) Paseo Pueblo Dr. Golf Crk SS Lat. Reconstr. & Abandonmen	Environmental and Utility Services
110 117		Recreation and Cultural Services
	Phelan Avenue Infrastructure Improvements	Environmental and Utility Services
119	Play Equipment at Washington School gran	Recreation and Cultural Services
120	Playa del Rey Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services
121		Public Safety
122	Police Administration Building Seismic Upgrade	Public Safety

Current 5-year CIP Completed Capital Projects (*projects completed since the last report are shown in bold)

	Project Name	<u>CSA</u>
	Police Stables Turnout Field Fencing Improvements	Recreation and Cultural Services
	Public Safety Mobile Computer Upgrade	Finance and Technology
	Radio Street Improvement	Environmental and Utility Services
	Redmond Avenue and Firefly Drive	Environmental and Utility Services
	Resurfacing (MBM)	Transportation Services
	River Glen Park Renovation (PARK BOND)	Recreation and Cultural Services
	Route 87 - Detour 2 Sanitary Sewer Reconstruction	Environmental and Utility Services
	Roy Avenue Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services
	Rule 20B Undergrounding District - McLaughlin/Story	Economic and Neighborhood
	Runway 30L Reconstruction	Aviation Services
	Runway 30R Extension A to N	Aviation Services
	Ryland Park Youth and Tot Lot Renvoation and Restroom (PARK BOND)	Recreation and Cultural Services
	San Jose Family Camp Restrooms, Phase 2	Recreation and Cultural Services
136	•	Environmental and Utility Services
137	1 9	Environmental and Utility Services
138	· ·	Environmental and Utility Services
139	ı	Transportation Services
	Santa Teresa Median Island	Economic and Neighborhood
	SBWR Chlorine Residual Analyzer Station	Environmental and Utility Services
	Scenic Meadow Park	Recreation and Cultural Services
	Scott Street Sidewalk Improvement	Transportation Services
	Second & Third Streets Sanitary Sewer Rehabilitation	Environmental and Utility Services
	Shady Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services
	Silicon Valley Intelligent Transportation System Fremont Milpitas Projec	Transportation Services
	Silver Leaf Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services
	Sixth and Bestor Park Development	Recreation and Cultural Services
	SNI 05a: Barberry Lane Sidewalk Installation Phase 2 (West Evergreen)	Transportation Services
	SNI 06: Rehabilitation of Commercial Property at Oak and 1st (Washington)	Economic and Neighborhood
151	SNI 07: Rehabilitation of Commercial Building at 10th/11th (University)	Economic and Neighborhood
152	SNI 09: Residential Speeding & Traffic Mit. (Edenvale/680)	Transportation Services
153	SNI 09: Winchester Public Telephone Nuisance (Winchester)	Economic and Neighborhood
154		Recreation and Cultural Services
155	South Central Swim Center Development (Fair Swim Center	Recreation and Cultural Services
156	South First Street Tree Planting	Transportation Services
157	Spartan Stadium Improvements grant	Recreation and Cultural Services
158	Storm Drain Infrastructure Needs Assesment	Environmental and Utility Services
159	J 1	Transportation Services
160	Story Road MIL Improvements (Senter to Highway 101)	Transportation Services
161	Street Lighting at Schools	Transportation Services
162	Street Lights - Major Area 98	Transportation Services
163	Street Lights - Monterey Pedestrian	Transportation Services
164	Street Lights Citywide 2000 Phase C	Transportation Services
165	Street Lights Citywide 2001	Transportation Services
166	Street Lights Crackdown 2002	Transportation Services
167	<i>E</i> ,	Transportation Services
168	T. Signal at Aborn/Brigadoon., Barberry/King, Felds./Senter, Hamilton/Sagemont,	Transportation Services
	Leeward/Story	
	Taxiway Y Reconstruction Study	Aviation Services
170	Taylor Street Brick Sewer Rehabilitation	Environmental and Utility Services
171	The Alameda at Sunol and Wilson Sidewalk Replacement	Transportation Services
172	Thousand Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services
173	TPS Bldg Roof Stairway Project	Environmental and Utility Services
174	Traffic Calming Priority List - Bret Harte Drive Improvements	Transportation Services
175	Traffic Calming Priority List - School Access Enhancements	Transportation Services
176	Traffic Signal at Alameda/Lenzen, Lenn/Meridian, Mabury/White, Ringwood/Tradezone,	Transportation Services
	Union/Woodard, 1st/Nicholson, Lucretia/Phelan, Market/San Fernando, Branham/Branham	
	Plaza	
177	Traffic Signal at Atherton Ave/Hamilton Ave.	Transportation Services
178	Traffic Signal at Bret Hart/Via Valiente	Transportation Services

Current 5-year CIP Completed Capital Projects (*projects completed since the last report are shown in bold)

	Project Name	CSA
179	Traffic Signal at Camden/Meridian, Hedding/Park, Lyndale/Story, Meridian/Park,	Transportation Services
	Monroe/Newhall	
180	Traffic Signal at Country Club/Silver Creek Valley, Courtside/Farnsworth	Transportation Services
181	Traffic Signal at Curci/Meridian	Transportation Services
182	Traffic Signal at Dobern/Jackson	Transportation Services
183	Traffic Signal at Ninth/San Fernando	Transportation Services
184	Traffic Signal at Santa Clara/Market, Bascom/Hedding, San Antonio/10th	Transportation Services
185	Traffic Signal at Taylor St/21st St	Transportation Services
186	Trimble Road at Guadalupe River	Transportation Services
187	Tully Road Ballfield Development, Phase I	Recreation and Cultural Services
188	Tully Road Men's Locker Room Relocation	Recreation and Cultural Services
189	Tully Road Stables Locker Room	Recreation and Cultural Services
190	Tully Road Turn Out Field Relocation	Recreation and Cultural Services
191	Turnkey Park: Cahill Phase III	Recreation and Cultural Services
192	Turtle Rock Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services
193	Union and Foxworthy Avenues Improvemen	Transportation Services
194	Vehicle Fuel Dispenser Replacement	Environmental and Utility Services
195	Vinci Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services
196	Vista Park Phase II Development (PARK BOND)	Recreation and Cultural Services
197	Washington Square Brick Sewer Rehabilitation	Environmental and Utility Services
198	Welch Park Restroom (PARK BOND)	Recreation and Cultural Services
199	West San Carlos Street Median Island Improvements	Transportation Services
200	West Valley Branch Library	Recreation and Cultural Services
201	West Virginia Street Alley Improvements	Transportation Services
202	West Virginia Street Sidewalk	Transportation Services
203	Williams Road and Boynton Avenue Sidewalk	Transportation Services
204	Williams Road Sidewalk	Transportation Services
205	Willow Glen Pedestrian Street Lighting	Transportation Services
206	W'II C. (D. 1 II.D. I.D. (DADK DOND)	D (' 101/ 10 '
	Willow Street/Bramhall Park Restroom (PARK BOND)	Recreation and Cultural Services

SECTION II PARK AND LIBRARY BOND PROJECTS

The voters of San Jose overwhelmingly approved the passages of two general obligation bond measures in November of 2000. This section of the report focuses on those projects approved by Measure P, the Safe Neighborhood Parks and Recreation Bond (\$228 million) and Measure O, the Neighborhood Libraries Bond (\$212 million). These projects are a sub-set of the Recreation and Cultural Services CSA.

PROJECT SCHEDULES & STATUS

As mentioned previously, all projects in the capital program have been evaluated in order to make recommendations to accelerate projects with minimal operational and maintenance costs and to defer those with negative operational and maintenance impacts. Those recommendations are reflected in the 2004-2008 Proposed Capital Improvement Program budget.

112 projects are completed or continuing on course. Of these 112 projects, 93 are currently active and 19 are scheduled to start in the future.

Of the 93 completed or active projects, 73 projects are completed or on schedule, 11 projects have extended schedules and 4 projects have reset schedules due to Council requests to begin construction after the summer season. The schedules for 5 projects are pending phasing analysis, site dewatering, and design layout. Project schedules are provided in Figures 2-1 and 2-2. Figure 2-3 details the schedule status of the 93 active projects.

The future projects in the park and library bond program are identified in Figure 2-4, which includes projects proposed for acceleration.

A summary of the park and library bond program project starts and finishes for projects proceeding unchanged by the budget process can be found on Figure 2-5. Of these projects, 78 are scheduled for completion by June 2004 with a total of 85 projects to be completed by June 2005.

Portions of 3 projects are on hold pending resolution of general fund or redevelopment agency monies, as directed by Council on March 25, 2003. However, the bond funded portion of these projects is still proceeding, as the general fund or redevelopment agency money funded enhancements to the bond project scope. These enhancements are now on hold, and are listed in Section IV, Figure 4-12 of the CIP report.

PARK & RECREATION FACILITIES

Neighborhood Parks

Since the last report, 9 additional neighborhood projects were completed. One project has awarded a construction contract since the last report, and 11 are anticipated to award by the end of the fiscal year. Of the 73 neighborhood park projects, 60 (82%) have been completed or are under construction. None of the neighborhood parks are proposed for deferral.

Community Centers

Currently, there are 7 community centers actively moving forward. Both the Camden Multi-Service Center and the Gardner Satellite Community Center have entered the construction phase. The Southside Community Center – Phase III and Almaden Joint Facility are continuing the design efforts underway. The Morrill Community/Youth Center continues to be in the design phase due to school district funding issues. The Willows and Mayfair Community Centers are currently within the early stages of project feasibility/scope definition and will enter the master planning efforts by the end of the calendar year.

Regional Parks

The Happy Hollow Park and Zoo project rephasing plans are undergoing final review, and these will be presented to Council for approval in June. Community meetings for Almaden Lake Park Improvements have been completed and design development is underway. Emma Prusch Memorial Park – LeFevre House and the Muncipal Rose Garden projects are planning to award construction contracts in May. The completion date for one regional park with current activity, Emma Prusch Memorial Park, is proposed for deferral to delay the operations and maintenance impacts to the general fund.

Trails

Four of the 5 trails are currently active within the feasibility or design stages. The completion date for the San Tomas Aquino-Saratoga Creek Trail Reach 6 project schedule is proposed to be accelerated by approximately one year.

Sports Parks

Several community meetings have been held within the last quarter for both the Singleton and Shady Oaks sports parks. Completion dates for both sports parks are proposed for deferral to delay the operations and maintenance impacts to the general fund.

BRANCH LIBRARIES

The Berryessa Branch Library hosted a groundbreaking ceremony on March 22nd. The Tully Road Branch Library is planning to award the construction contract in May. Five branch libraries are in the design phase (Rosegarden, Alum Rock, Almaden Joint Facility, Evergreen, and Hillview). The completion dates for the Berryessa and Alum Rock branch libraries are currently proposed for deferral to delay the operations and maintenance impacts to the general fund.

SITE ACQUISITION

During the last reporting period, the final parcel was acquired for the Alum Rock Branch Library, and a long-term lease for the Hillview Branch Library was secured. Site acquisition for 3 trails and 3 branch libraries continues. See Figure 2-6 for further information regarding property acquisition.

PROJECT FINANCING AND EXPENDITURES

In 2002-2003, \$76.7 million in General Obligation Bonds have been issued to fund library projects (\$30 million) and parks projects (\$46.7 million). This second bond issuance for these projects brings the total bond proceeds to \$146.7 million. The first bond issuance occurred in fiscal year 2000-2001 and totaled \$70 million (\$31 million for library projects and \$40 million for parks projects). Through the third quarter of fiscal year 2002-2003, library and parks bond project expenditures and encumbrances totaled \$34.4 million, and brought the total commitments to the bond projects to \$49.6 million. Expenditures are expected to increase significantly in the remaining quarter of the fiscal year as additional contracts are awarded. A graph of the projected and actual commitments is shown in Figure 2-7.

SUMMARY

In summary, 112 park and library projects are continuing on course. Of these 112 projects, 73 projects are completed or on schedule, 11 have extended schedules, 4 have reset schedules, 5 projects have pending schedules, and 19 are future projects. A list of projects proposed for acceleration or deferral is shown on Figure 2-8.

		Ω Ω	Park Bon	ond					
	Deicro	5 "!	Cfivity #	Projects with activity through June 2003	2003 at				
Projects		Sch	Sch Sch	tiet.		1 -	702-03	-	1 -
1 Almaden Lake Park		5 ×	EXI	8/2002	4/2005	≥ = = -	≥		2
			×	1/2002	2/2003		-8/02		4/05
		`		7027	2004	schedule pending	8/02 7/03		
4 Backesto Park Youth and Tot Lot Renovation and Restroom	nd Restroom		8	8/2001	6/2003	, , , , , , , , , , , , , , , , , , ,			
5 Biebrach Park Youth and Tot Lot Renovation and Restroom	id Restroom		×	5/2002	12/2003	NO =		2000	
6 Camden Center Improvements - Multi-Service		×		2/2001	2/2005	- ZOVG:	5000		2005
7 Coyote Creek Trail - Tuers Golf Course to Kelley	À	×		12/2002	8/2006		2007	, , , , , , , , , , , , , , , , , , ,	- 2007
8 Emma Prusch Memorial Park - LeFevre House		×		3/2001	3/2004		COL	None	5
9 Flickinger Park Youth and Tot Lot Renovation and Restroom	nd Restroom	×		4/2002	7/2003	<u>k</u>	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
10 Forestdale Tot Lot Renovation		×		5/2002	7/2003		1200		
11 Gardner Community Center - Multi-Service		×		2/2001	1/2005		3/03		Ž
12 Guadalupe Oak Grove Restroom		×		9/2002	11/2003		SUN FINA	11/03	
13 Guadalupe River Trail - Highway 280 to Curtner			×	5/2002	2/2006				OIV
14 Hamann Park Youth Lot Renovation and Restroom	nom		8	4/2001	6/2003		6003	 	6 F
15 Happy Hollow Phase I - Strategy and Interim Improvements	provements					schedule pending	ding	 	
16 Happy Hollow Phase II - Amusement Area Improvements	ovements					schedule pending	ding		
17 Jeffrey Fontana Park Youth and Tot Lot Renovation	ıtion		×	1/2002	7/2003	100	8/02		
18 Kirk Park Youth and Tot Lot Renovation		×		4/2002	7/2003	402	12/02		
19 Los Gatos Creek Trail Reach 4 Development		×		4/1998					
20 Martin Park Youth and Tot Lot Renovation		×		5/2002	7/2003		12/02		
21 Mayfair Community Center - Satellite		×		3/2003	1/2006			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5
22 Meadows Park Youth and Tot Lot Renovation		×		4/2002	7/2003	4/02	12/02	SS	
23 Mise Park Restroom		×		3/2002	7/2003	3/05	1/03		
24 Morrill Community/Youth Center			\otimes	3/2001	3/2005			11/03	3/05
Municipal Rose Garden		×		3/2002	4/2004	1 0%	80/9	404	
²⁶ Noble Park Play Area Renovation		×		8/2002	5/2004		200	11/03 5/04	
Northwood Park Youth and Tot Lot Renovation						schedule pen	ਹ		
28 Parkview I Park Play Area Renovation		×		4/2002	7/2003		12/02		
²⁹ Parkview II Park Play Area Renovation		×		9/2002	3/2004		0/02	Note	
30 Parma Park Master Plan			×	10/2001	6/2003	10/01			
Start Date	Scope Completion Date			◆ Awa	Award Date		► Proje	Project Completion Date	
★ Land Entry Date	Feasibility Study		-	Design	ub		Construction	struction	
Sch On: On Schedule/Initial Schedule Set	Sch Ext: School: B Extended	7		400	Cob Doc. Cobadula Docat	1000	-	(

NOTES: 38 completed projects shown on Figure 1-4
4 project resets to accomodate public access during summer months

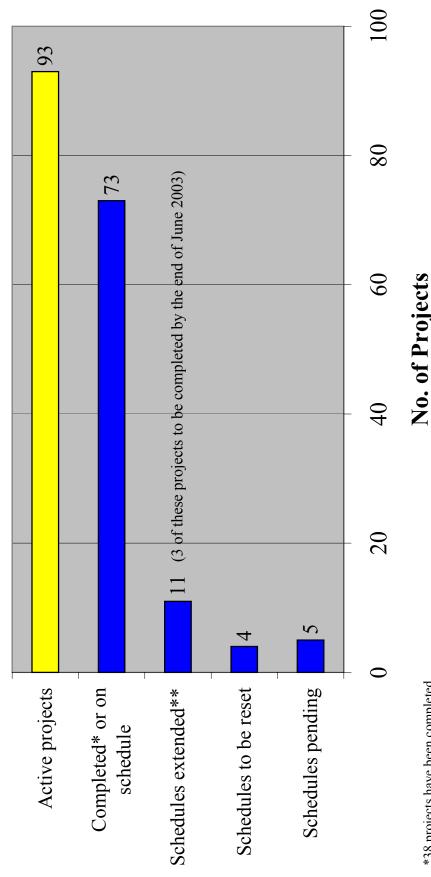
			<u></u>	Figure 2-2	2.2	7				
		Projec	LIDE ts with a		LIDFAFY BOND Projects with activity through June 2003	J ne 2003				
			Sch	Sch Sch	Ч		FY01-02	FY02-03	FY03-04	FY04-05
	Projects		On	Ext Res	s Start	End			\(\)	
1	Almaden Branch Library		×		7/2002	1/2006	A 12	002	4/04	
2	Evergreen Branch Library		×		7/2002	2/2006		02	101	10/04
က	Hillview Branch Library		×		5/2003	10/2006		20/93	200	2/05
4	Rosegarden Branch Library		×		7/2001	5/2005	21	принини	9/03	5/02
S	Tully Road Branch Library		⊗		7/2001	10/2004	10/2004	5/03		10/04
9	Vineland Branch Library		×		7/2000	1/2004	1/2004		1/04	
	Start Date	▲ Scope Completion Date			◆ Awa	Award Date		•	▼ Project Completion Date	
	★ Land Entry Date	Feasibility Study			Design	ign		3	Construction	
	Sch On: On Schedule/Initial Schedule Set	Sch Ext: Schedule Extended	þ		Sch	Sch Res: Schedule Reset	e Reset	Š	Sch Status Change From Last Report	-ast Report

NOTE: Berryessa Branch Library (under construction) is shown as deferred on Figure 2-8, due to O&M impacts

Figure 2-3

Park and Library Bond Projects Schedule Status

(for projects active through June 2003 proceeding unchanged by the budget process)



*38 projects have been completed

** Schedule extensions are approximately 5 months on average

Schedules to be Reset: Set new project delivery schedules as a result of significant scope increase Schedules Extended: Schedules extended 3 to 7 months

Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

Figure 2-4

Park and Library Bond Future Projects (as approved in the 2003-2007 CIP budget) Sorted by Fiscal Year Start Date

FY 03-04

Cambrian Branch Library Edenvale Branch Library Happy Hollow Phase III - Zoo Expansion Roosevelt Community Center - Multi-Service

FY 04-05

Happy Hollow Phase IV - New Entry Area Joyce Ellington Branch Library Los Gatos Creek Trail Implementation Pearl Avenue Branch Library West Side Branch Library - New

FY 05-06

East San Jose Carnegie Branch Library
Happy Hollow Phase V - Flood Protection, Connection, Parking
Los Alamitos/Calero Creek Trail
Santa Teresa Branch Library
Seventrees Branch Library
Solari Community Center - Multi-Service

FY 06-07

Educational Park Branch Library Willow Glen Branch Library

FY 07-08

Calabazas Branch Library Happy Hollow Phase VI - Zoo Improvements Southeast Branch Library - New

Figure 2-5

Park and Library Bond Projects Starts and Finishes

(for projects proceeding unchanged by the budget process)

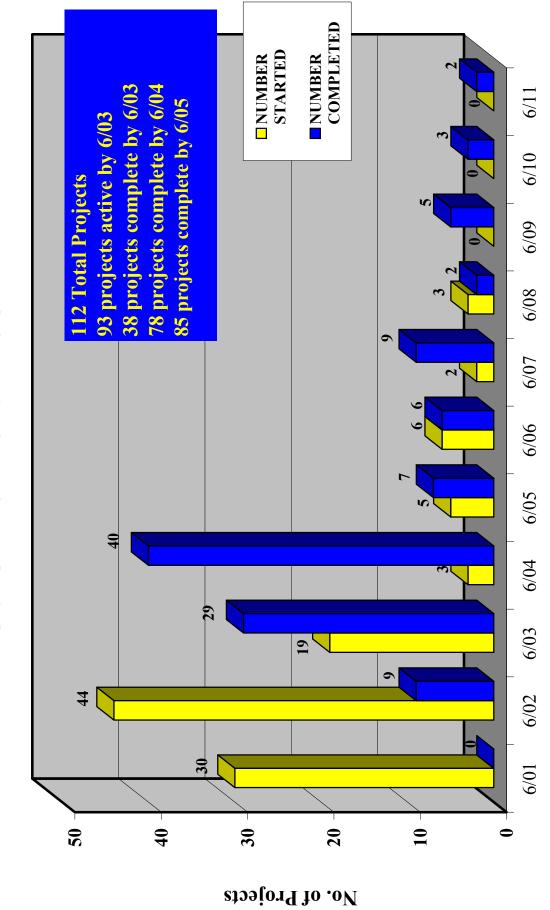


Figure 2-6
Park and Library Bond Projects
Property Acquisition Overview

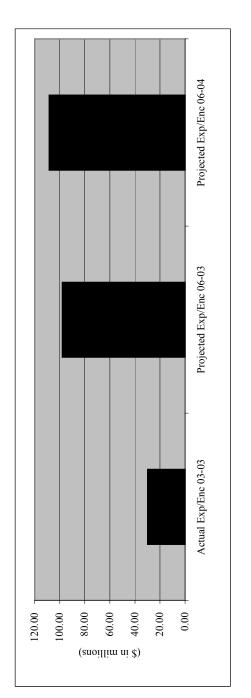
		Description of Real Estate to be	
Project Name	Project Scope	Acquired	Status
Alum Rock Library	26,000 sf branch	Acquisition of 5 parcels at White	Acquisition of five parcels completed in March 2003.
	library	and Alum Rock.	Construction start date: January 2004.
Cambrian Library	26,000 sf branch	Up to 2 acres	Analysis of several sites is underway.
	library		Schedule: Determine or acquire site by June 2003.
			Construction start date: February 2005.
Edenvale (South)	24,000 sf branch	Approximately 1.75 acres	A city-owned site at the southeast corner of Branham Lane and
Library	library		Monterey Road was selected.
			Construction start date: July 2005.
Hillview Library	20,000 sf branch	Will be located at Fischer Middle	Long term lease approved in March 2003.
	library	School	Construction start date: March 2005.
Southeast Library	12,000 sf branch	Approximately 1.0 acre	Discussions being held with Evergreen College to discuss options.
	library		Several city-owned sites were identified. Community meeting
			held. Next steps: Next community meeting to be held April 30.
			Schedule: Determine or acquire site by June 2003.
			Construction start date: Spring 2009.
Tully Road Library	24,000 sf branch	Acquisition of parcels adjacent to	Acquisition completed in August 2001.
	library	Tully Rd. stables.	Construction start date: June 2003.
West Side Library	22,000 sf branch	Approximately 1.75 acres	Met with Councilmembers Yeager and LeZotte on several
	library		occasions. Site selected on bascom Avenue. Next step: Negotiation with property owner
			Schedule: Determine or acquire site by summer 2003
			Construction start date: Fall 2006.

Figure 2-6
Park and Library Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Coyote Creek Trail	8,000 lf to extend the trail from the Los Lagos Golf Course to Kelly Park	1,460 LF of creek frontage is needed from two private parcels plus the Carroll property. Approximately 2 to 3 acres	The land owners will not provide permission for the survey crew to enter their properties to develop a partial take area along the creek for the possible trail alignment. The City Attorney's Office has advised staff to determine the trail alignment before proceeding further in the trail acquisition process. The City has hired the landscape architectural firm of Royston Hanamoto Alley & Abey to determine, with public input, the trail alignment for Council consideration. Schedule: Trail Master Plan completion by January 2004. Acquire land by October 2004. Construction start date: June 2005.
Guadalupe River Trail	3,500 lf to extend the trail from Interstate 280 to Willow Street for connection with the Highway 87 bikeway	3,500 If to extend the Acquisition of 5 private parcels trail from Interstate 280 between Willow Street and Hwy to Willow Street for 280 are being acquired by the connection with the Water District. Highway 87 bikeway Approximately 2.5 acres	City staff has consulted with the Water District regarding an interim and permanent alignments for the trail. The City has hired the Planning Collaborative to determine, with public input, the trail alignments for Council consideration. Schedule: Trail Master Plan completion by March 2004. Acquire land by January 2005. Construction start date: May 2005 on the interim alignment.
Los Gatos Creek Trail	4,000 If of a new trail segment between Lincoln to Auzerais and on-street trail route on Lincoln	4,000 If of a new trail 1,800 LF of creek frontage is segment between needed to be acquired from 11 Lincoln to Auzerais private parcels. and on-street trail route Approximately 5 to 6 acres on Lincoln	This project has received Federal funding, therefore land acquisitions associated with the project must occur after completion of the environmental review process under NEPA. Schedule: Revised plan completion by March 2004. Acquire land by January 2005. Construction start date: October 2005.

Actual Cumulative Expenditures through 3rd Quarter FY 2002-2003 and Cumulative Expenditure Projections through FY 2003-2004 PARK AND LIBRARY BOND PROJECTS Figure 2-7

PARK BOND PROJECTS



LIBRARY BOND PROJECTS

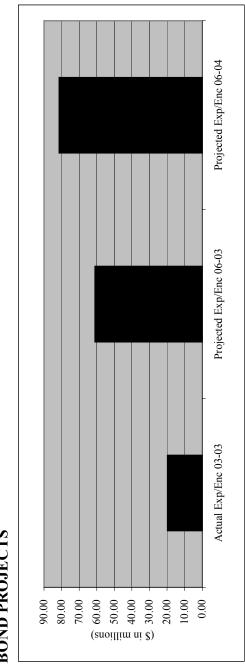


Figure 2-8 Park and Library Bond Projects Projects Proposed for Deferral or Acceleration

Per the Council adopted direction at the March 25, 2003 Council Meeting (Item 10.1), the projects listed on this figure are currently proposed for deferral or acceleration in the 2004-2008 Proposed Capital Improvement Program budget.

Projects Proposed for Deferral

Alum Rock Branch Library Berryessa Branch Library Emma Prusch Memorial Park Shady Oaks Sports Park Singleton Sports Park

Projects Proposed for Acceleration

Joyce Ellington Branch Library San Tomas Aquino-Saratoga Creek Trail Reach 6

SECTION III PUBLIC SAFETY BOND PROJECTS

The \$159 million Public Safety Bond Program funds 36 projects for the Fire and Police Departments including: a public safety driver training facility, new and upgraded 911 communications facilities, new fire training center, new south police substation, 4 new fire stations, 4 fire stations to be relocated, 4 community policing centers, and upgrades to 20 fire stations for essential facilities and gender privacy. Since the program started this fiscal year, the active projects are progressing through the planning, predesign, and real estate acquisition phases.

A requirement of the Public Safety Bond Program is review of financial expenditures by a public oversight committee. The Public Safety CSA project delivery team met with the public oversight committee in March to introduce the committee to the bond program and the project delivery team. The committee will begin meeting on a quarterly basis for program updates and to review project expenditure information.

PROJECT SCHEDULES & STATUS

As mentioned previously, all projects in the capital program have been evaluated in order to make recommendations to accelerate projects with minimal operational and maintenance costs and to defer those with negative operational and maintenance impacts. These recommendations are reflected in the 2004-2008 Proposed Capital Improvement Program budget.

In the Public Safety Bond Program, 25 projects are continuing on course. Of these 25 projects, 13 are currently active and on schedule and 12 are scheduled to start in the future.

Project schedules are provided in Figure 3-1. The projects impacted by the budget process include 6 proposed for acceleration and 5 proposed for deferral. This includes 5 current projects which are proceeding with real estate acquisition and/or design at this time, and schedules will be set in the next CIP report and adopted budget. Figure 3-2 details the schedule status of the active projects proceeding unchanged by the budget process.

The remainder of the public safety bond program consists of 18 future projects as represented in Figure 3-3, which includes projects proposed for acceleration or deferral.

A summary of the public safety bond program project starts and finishes for projects proceeding unchanged by the budget process can be found on Figure 3-4. Six additional projects will begin by July 2004. Seven projects are scheduled for completion by June 2004 with a total of 10 projects to be completed by June 2005.

FIRE FACILITIES

Throughout this fiscal year, the main focus for the Fire Program has been selecting sites for the projects that require new sites including 2 of the 4 new fire stations in the Berryessa and Yerba Buena areas; 4 fire stations to be relocated at Alviso, northeast San Jose, Calero, and Cambrian areas; and the fire training center. The delivery team has focused on final sites for Fire Station No. 34 at or near the Las Plumas Service Yard and Fire Station No. 25 at the Cisco donated lands in Alviso. Plans are already underway for new Fire Station No. 35 at the Southside Community Center.

The 4 new fire station projects are being deferred to postpone the operational and maintenance costs of opening these facilities. Fire Station No. 12 relocation is being deferred to better align with the revised schedule for new Fire Station No. 35. The schedule for Fire Station No. 17 relocation is being accelerated to keep projects moving forward in the program. This project will have minimal operational and maintenance cost changes.

For future projects, the schedule for 5 fire station upgrade projects at Fire Stations No. 7, 8, 14, 18, and 19 have been advanced to balance the program since several new fire station projects have been deferred. These projects would have little impacts to operational and maintenance costs.

For the fire training center, the delivery team is examining a distrubuted training approach whereby fire training facilities will be located in strategic areas of the city, including maintaining the site at Park and Montgomery. In addition, the project teams have begun active design work on the fire station upgrade projects at fire station numbers 4, 13, 21, 24 and 26. The project delivery team members have met with fire department staff from all these stations and have begun the design phase.

POLICE FACILITIES

The first project from the public safety bond program awarded for construction is the Central Community Police Center in Alviso. This project will start construction in June 2003 and be completed in September 2003.

In addition, the delivery team is actively seeking a suitable site for the Police Southside Substation. The team has also focused in on a site for the West Community Police Center along Winchester Boulevard.

SITE ACQUISITION

Besides the individual Fire and Police projects previously mentioned, planning has begun on the joint Public Safety driver training facility proposed to be located on the City's Water Pollution Control Plant lands. Budget appropriations for this project are being proposed for advancement in the proposed budget to start on environmental impact work. Figure 3-5 shows the status and schedules for property acquisition for the public safety bond program projects.

PROJECT FINANCING AND EXPENDITURES

The projects in this program are funded through a general obligation bond measure. In June 2002, \$39,375,000 of bonds were sold for this program including: \$16.7 million for the Police Department and \$22.6 million for the Fire Department. For the first three quarters of FY 02-03, expenditures and encumbrances for the public safety bond program totaled \$1,480,455. This amount is expected to grow rapidly next fiscal year as police and fire station sites are acquired. A graph of the actual expenditures and projected commitments for the next two fiscal years is shown in Figure 3-6.

PUBLIC SAFETY BOND PROJECTS SUMMARY

In summary, 25 public safety bond projects are continuing on course. Of these 25 projects, 13 are on schedule and 12 are future projects. A list of projects proposed for acceleration or deferral is shown in Figure 3-7.

				Figure 3-1	3-1					
		Pub		Saf	Oublic Safety Bond	Sond				
			do do	ري د د	- P		EV01-09	EV02-03	EV03-04	EV04-05
	Projects			Ext Res	Start	End	\[\]	_	≥ = -	≥ = -
-	Central Community Police Center		×		9/2002	8/2003		9/02	BU/3	
2	Fire Station No. 2 - Upgrade (Alum Rock Ave)		×		7/2002	10/2004			404	10/04
က	Fire Station No. 4 - Upgrade (Leigh Ave)		×		7/2002	3/2004		7/02	8/03	
4	Fire Station No. 13 - Upgrade (Pearl Ave)		×		7/2002	4/2004		7/02	23	
5	Fire Station No. 21 - Upgrade (Mt Pleasant Rd)	(1)	×		7/2002	4/2004		7/02	3	
9	Fire Station No. 24 - Upgrade (Aborn Ave)		×		7/2002	4/2004		7/02	9/03	
7	Fire Station No. 26 - Upgrade (Tully Rd)		×		7/2002	4/2004		7/02		
80	Fire Station No. 23 - Relocate (North East SJ)		×		7/2002	4/2006			The state of the s	2/05
6	Fire Station No. 25 - Relocate (Alviso)		×		7/2002	4/2006		, do		3/05
10	Fire Training Center		×		7/2002	8/2006				3/04
11	Police Southside Substation		×		10/2001	5/2007	7001			8/04
12	Public Safety Driver Training Center		×		7/2002	10/2006		<u>^</u>		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
13	West Community Police Center		×		7/2002	4/2004		7/02	11/03 4/04	
	Start Date	▲ Scope Completion Date			♦ Aw	Award Date		△	Project Completion Date	
	★ Land Entry Date	Feasibility Study			Design	sign		3	Construction	
	Sch On: On Schedule/Initial Schedule Set	Sch Ext: Schedule Extended	-		Sch	Sch Res: Schedule Reset	e Reset	S	Sch Status Change From Last Report	Last Report

Public Safety Bond Projects Schedule Status Figure 3-2

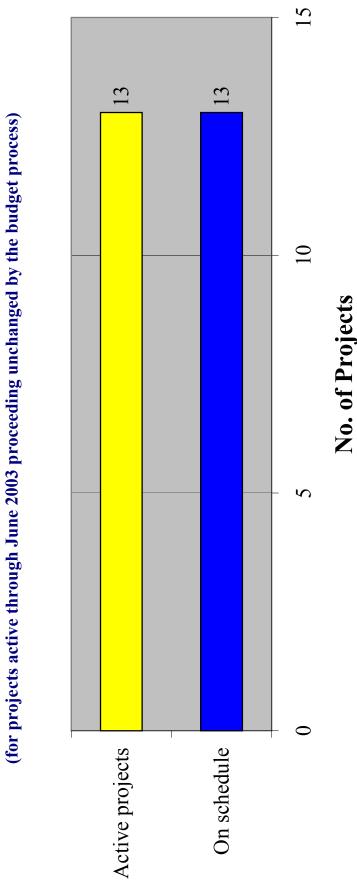


Figure 3-3

Public Safety Bond Future Projects (as approved in the 2003-2007 CIP budget) Sorted by Fiscal Year Start Date

FY 03-04

Fire Station No. 7 Upgrade (Emory Street)

Fire Station No. 8 Upgrade (East Santa Clara Street)

Fire Station No. 14 Upgrade (San Tomas Aquino Road)

Fire Station No. 18 Upgrade (Monterey Highway)

Fire Station No. 19 Upgrade (Piedmont Road)

FY 04-05

Fire Station No. 37 New (Willow Glen)

Fire Station No. 5 Upgrade (North 10th Street)

Fire Station No. 10 Upgrade (South Monroe Street)

Fire Station No. 16 Upgrade (South King Road)

Foothill Community Police Center

South Community Police Center

Police 911 Dispatch Renovation

FY 05-06

Fire Station No. 3 Upgrade (Martha Street)

Fire Station No. 6 Upgrade (Cherry Avenue)

Fire Station No. 9 Upgrade (Ross Avenue)

Fire Station No. 11 Upgrade (Villages Parkway)

Fire Station No. 15 Upgrade (Blaney Avenue)

Fire Station No. 22 Upgrade (Bose Lane)

Figure 3-4

Public Safety Bond Projects

Starts and Finishes

(for projects proceeding unchanged by the budget process)

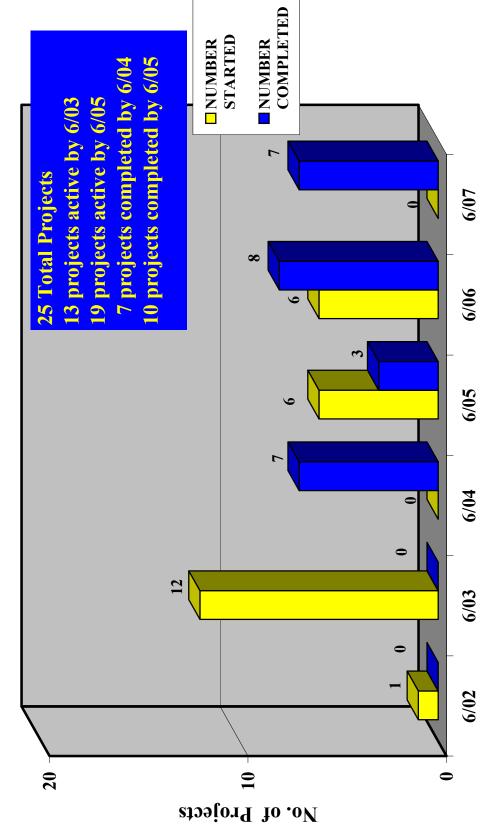


Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Fire Station No. 34 - New (Berryessa)	A new 9,000 sf Fire Station and associated site improvements.	Purchase parcel from Housing Department or private party. Minimum size: 1 acre.	*Project proposed for deferral in the proposed budget, excluding property acquisition. Evaluation of two possible sites including: Las Plumas Service Yard and a private site. Schedule: Pending budget approval.
Fire Station No. 12 - Relocate (Calero)	A new 5,000 sf Fire Station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	*Project proposed for deferral in the proposed budget, excluding property acquisition. A potential site has been identified. Contact being made with owner(s) regarding possible sale. Schedule: Pending budget approval.
Fire Station No. 35 - New (Cottle/ Poughkeepsie)	A new 11,000 sf Fire Station and associated site improvements.	Southside Community Center as part of Master Plan approved in early 1980's. Approximately 1/2-1 acre.	Southside Community Center as part of *Project proposed for deferral in the proposed budget. Master Plan approved in early 1980's. An easement is required for fire truck access on adjacent private property. Approximately 1/2-1 acre. Schedule: Pending budget approval.
Fire Station No. 23 - Relocate (North East SJ)	A new 5,000 sf Fire Station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	A private parcel has been identified and owner has been contacted regarding possible sale. Schedule: Acquire site by April 2004. Construction Start Date: April 2005.
Fire Station No. 25 - Relocate (Alviso)	A new 5,000 sf Fire Station and associated site improvements.	Intra-City Transfer of parcel from PRNS to Fire. Approximately 2 acres.	Cisco, Council District 4, PRNS, and SJFD have collaborated to establish a 2 acre area to be set aside for Fire in the donated Cisco Property. Next Step: PRNS to complete negotiations with Cisco for Donation of Property. Meanwhile DPW will request right of entry to begin preliminary site studies for future fire station. Schedule: Acquire site by January 2004. Construction Start Date: April 2005.

Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Fire Station No. 17 - Relocate (Cambrian)	A new 5,000 sf Fire Station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	*Project proposed for acceleration in the proposed budget, excluding property acquisition. Appraisal of private parcel is complete. Site design options being evaluated. Schedule: Pending budget approval.
Fire Station No. 36 - New (Yerba Buena)	Fire Station No. A new 11,000 sf Fire 36 - New (Yerba Station and associated Buena) site improvements.	Evaluating options to use donated properties designated for Park Development. Minimum size: 1 acre.	*Project proposed for deferral in the proposed budget, excluding property acquisition. SJFD is working with Planning and PRNS to identify and evaluate 3 sites along the Silver Creek Linear Park. Schedule: Pending budget approval.
Fire Station No. 37 - New (Willow Glen)	A new 9,000 sf Fire Station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	*Project proposed for deferral in the proposed budget, excluding property acquisition. No activity at this time. Activity to start in Fiscal Year 2004-2005. Schedule: Pending budget approval.
Fire Training Center - Relocate	A new training facility comprised of classrooms, offices & training burn tower.	3 or 4 sites: 1. Montgomery (Existing) - 3.3 acres 2. Academy Training Site- 10 - 12 acres 3. (2) In-service sites: 1 acre each in north and south SJ Total: 15 - 18 acres	SJFD is studying distribution of training among available sites. The central in-service training site would remain at Montgomery while an "Academy" training and additional "in-service" training site would be located on other sites. Locations to be determined. Schedule: Acquire site by May 2003. Construction Start Date: October 2004.

Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be	Status
		Acquired / 11 austerred	
West Community Police Center - New	A new approximately 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	A site off Winchester has been selected. Preliminary contacts with owner have been made. Schedule: Acquire site by July 2003. Construction Start Date: January 2004.
Foothill Community Police Center - New	New approximately 3,000 sf facility with community room.	Negotiations with Redevelopment Agency pending.	Site to be determined in conjunction with discussions with Redevelopment Agency and private developer of the Tropicana Shopping Center site. Schedule: Acquire site by May 2004. Construction Start Date: March 2005.
South Community Police Center - New	New approximately 3,000 sf facility with community room.	Purchase of small (approx. 6000 sf) private parcel in commercial area.	SJPD is exploring options for partnering with Library and/or SNI capital projects. Alignment of south CPC's project schedule with these other projects is being studied by SJPD. SJPD may temporarily locate CPC in leased space. Schedule: Acquire site by May 2004. Construction Start Date: March 2005.
Police Southside Substation	Substation Substation facility N/approx. 115,000 sf of new buildings including offices & vehicle maintenance.	Approximately 10 acres in southern portion of San Jose with easy access to contacting property owners. Schedule: Acquire site by S Construction Start Date: Oc	Several sites are being evaluated. SJPD & Redevelopment Agency are contacting property owners. Schedule: Acquire site by September 2003. Construction Start Date: October 2004.
Public Safety Driver Training Facility	New Public Safety Driver Training Center for police, fire and other City vehicle training.	Proposed approximately 30 acre site adjacent to the Water Pollution Control Plant.	Proposed approximately 30 acre site adjacent to the Water Pollution Control proposed WPCP site. Schedule: Access to site by December 2003. Construction Start Date: October 2005.

Actual Cumulative Expenditures through 3rd Quarter FY 2002-2003 and Cumulative Expenditure Projections through FY 2003-2004 PUBLIC SAFETY BOND PROJECTS Figure 3-6

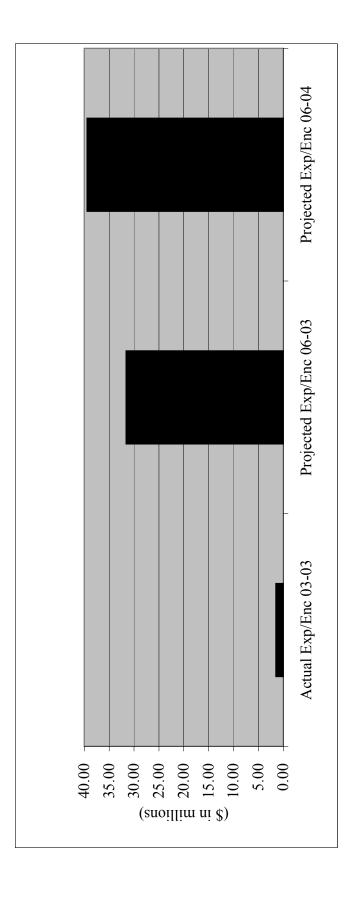


Figure 3-7 Public Safety Bond Projects Projects Proposed for Deferral or Acceleration

Per the Council adopted direction at the March 25, 2003 Council Meeting (Item 10.1), the projects listed on this figure are currently proposed for deferral or acceleration in the 2004-2008 Proposed Capital Improvement Program budget.

Projects Proposed for Deferral

Fire Station No. 12 Relocation (Calero Avenue)

Fire Staion No. 34 New (Berryessa)

Fire Station No. 35 New (Cottle - Poughkeepsie)

Fire Station No. 36 New (Silver Creek - Yerba Buena)

Fire Station No. 37 New (Willow Glen)

Projects Proposed for Acceleration

Fire Station No. 17 Relocate (Cambrian)

Fire Station No. 7 Upgrade (Emory Street)

Fire Station No. 8 Upgrade (East Santa Clara Street)

Fire Station No. 14 Upgrade (San Tomas Aquino Road)

Fire Station No. 18 Upgrade (Monterey Highway)

Fire Station No. 19 Upgrade (Piedmont Road)

SECTION IV OTHER PROJECTS IN 5-YEAR CIP

The remainder of the projects in this report are funded through various programs within the CIP. This consists of 559 currently identified projects and approximately 162 annual programs. These projects derive their funding from various sources including bond sales, grants, taxes, fees and charges, transfers, general fund, interest income, and other revenue sources. Each project is assigned to a specific City Service Area (CSA) which assumes the responsibility for the on-time, on-budget delivery of its projects. As mentioned in Section I of this report, funded Strong Neighborhoods Initiative projects are included as part of this analysis.

As mentioned previously, all projects in the capital program have been evaluated in order to make recommendations to accelerate projects with minimal costs and to defer those with a negative impact. Those recommendations are reflected in the 2004-2008 Proposed Capital Improvement Program budget.

442 projects are completed or continuing on course. Of these 442 projects, 390 are currently active and 52 are scheduled to start in the future. Of the 390 active projects, 334 are completed or on schedule, 42 have extended schedules, 6 have reset schedules and 8 projects have pending schedules.

The projects in the 5-year CIP impacted by the budget process include 6 proposed for acceleration, 33 proposed for deferral and 78 which have been placed on hold.

Schedules for the active projects by CSA are provided on Figures 4-1 through 4-7 (currently, the only active Public Safety CSA projects are bond projects. These can be found in Section III of this report). The majority of the active projects proposed for deferral or acceleration are proceeding with design or other project activity at this time and schedules will be set in the next CIP report and adopted budget. Figure 4-8 details the schedule status of the active projects proceeding unchanged by the budget process.

The remainder of the future projects as approved in the 2003-2007 Capital Improvement Program budget are identified in Figure 4-9, which includes projects proposed for acceleration or deferral.

A summary of the total remaining projects' starts and finishes for projects proceeding unchanged by the budget process can be found on Figure 4-10.

In addition to the projects discussed above, there are approximately 162 annual programs in the CIP (Figure 4-11). These programs range from traffic calming in the Transportation CSA to miscellaneous sewer rehabilitation in the Environmental and Utility Services CSA. Many of these programs result in projects which are listed separately throughout this report. Projects resulting from these programs will also be added to the overall project list as they are developed throughout the year.

The projects which are on hold pending resolution through the budget process are shown on Figures 4-12 and 5-1. Projects proposed for deferral or acceleration are shown in Figure 4-13. These projects are addressed in further detail in the 2004-2008 Proposed Capital Improvement Program budget.

			ш	Figure 4-1	4-1					
		Aviatic Projects		Ser tivity th	riation Services CSA Projects with activity through June 2003	CS/ e 2003	4			
			Sch Sch	Sch)		FY01-02	FY02-03	FY03-04	FY04-05
	Projects			t Res	Start	End	\text{\tint{\text{\tin}\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tex{\tex	N	\rm	= -
-	Battery Recharge Stations Terminal A		×		3/2002	11/2003	3/02	0/03	3 11/03	
2	Cargo Ramp Security and Taxiway Improvements	ents	×		12/2002	12/2003		12/02 6/03		
က	Interim Air Cargo Ramp Expansion (Design)		×		11/2002	6/2003		11/02 6/03		
4	Land Improvements - Norman Y. Mineta SJIA Modular Parking Office	. Modular Parking Office	×		7/2002	8/2003		4/03	8/03	
2	Remote Transmitter Receiver Relocation		×		4/2001	5/2004	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$/03	5/04	
9	Runway 30L Extension (Extend and Strengthen Runway 30L)	en Runway 30L)	8		5/2001	11/2004			12/03	11/04
7	Security System Upgrades		×		1/2001	5/2003	5/05	5/03		
80	Skyport Grade Separation Project		×		7/1999	1/2004		1/03	1/04	
6	Southeast Air Cargo		×		12/2002	6/2003		12/02 6/03		
10	Southeast GA Tenant Hangar Demolition		×		2/2003	6/2003		2/033/03 6/03		
11	Taxiway Y Reconstruction						schedule pending	D		
12	Taxiway Z Extension - South (Design)		×		10/2002	6/2003		10/02	3	
	Start Date	▲ Scope Completion Date			Award Date	d Date		▼ Project	Project Completion Date	
	★ Land Entry Date	Feasibility Study			Design	uf		Construction	ıction	
	Sch On: On Schedule/Initial Schedule Set	Sch Ext: Schedule Extended			Sch F	Sch Res: Schedule Reset	e Reset	O Sch Sta	Sch Status Change From Last Report	oort

NOTE: 9 completed projects shown on Figure 1-4

lopment CSA	FY02-03	6/02 10/02	7/02	1201	802	01	2004	803 304	7/02	603 11/03	3003	1/02	▼ Project Completion Date	Construction	Reset Osch Status Change From Last Report
Deve	End	12/2003	8/2004	5/2003	12/2003	6/2003	2/2004	3/2004	8/2003	11/2003	8/2003	9/2003	d Date	ut	Sch Res: Schedule Reset
DOG rough Jun	Start	6/2002	4/2001	6/2000	5/2001	7/1998	7/2000	6/2000	7/2002	10/1998	10/1998	1/2002	◆ Awar	Desi	Sch
rh(/ity th															
bo 1 activ				×		\otimes	\otimes	\otimes		×	×				
gh S with	Sch	×	×		×				×			×			g
		рı	uc uc	lities District	loulevard	ercy) - Contract #1	arcy) - Contract #2	ercy) - Contract #3		oyon	load		▲ Scope Completion Date	Feasibility Study	Sch Ext: Schedule Extended
Econ	Projects	Communications Hill Boulevard Median Island	Convention Center Sound System Renovation	Great Oaks-State Route 85 Community Facili	Hillsdale Avenue and Communications Hill Bc	Improvement District 99-218SJ (Hellyer - Pier	Improvement District 99-218SJ (Hellyer - Pier	Improvement District 99-218SJ (Hellyer - Pier	Palm Haven Pillars Restoration	Rule 20B Undergrounding District - McKee/To	Rule 20B Undergrounding District - Senter Rc	Winfield Boulevard at Los Alamitos Creek	Start Date	★ Land Entry Date	Sch On: On Schedule/Initial Schedule Set
	Economic and Neighborhood Development CSA Projects with activity through June 2003	Neighborhood Development CSA Projects with activity through June 2003 Sch	Neighborhood Development CSA Projects with activity through June 2003 Sch	Economic and Neighborhood Development CSA Projects with activity through June 2003 Sch Sch Sch Sch Sch On Ext Res Start End I	Economic and Neighborhood Development CSA Projects with activity through June 2003 Communications Hill Boulevard Median Island Convention Center Sound System Renovation Great Oaks-State Route 85 Community Facilities District Convention Center Sound System Resilities District Convention Center Sound System Resilities District X	Economic and Neighborhood Development CSA Projects with activity through June 2003 Communications Hill Boulevard Median Island Convention Center Sound System Renovation Great Oaks-State Route 85 Communications Hill Boulevard Hillsdale Avenue and Communications Hill Boulevard Economic and Projects Sch. Sch. Sch. Sch. Sch. Start On Ext. Res. Start 6/2002 12/2003 6/2004 12/2003 FYOLOGY FY	Economic and Neighborhood Development CSA Projects with activity through June 2003 Sch Sch Sch Sch Start End I I II III III III III III III III II	Economic and Neighborhood Development CSA Projects with activity through June 2003 Communications Hill Boulevard Median Island Convention Center Sound System Renovation Convention Center Sound System Renovation Hillsdale Avenue and Communications Hill Boulevard Improvement District 99-218SJ (Hellyer - Piercy) - Contract #1 Convention Center District 99-218SJ (Hellyer - Piercy) - Contract #2 Convention Center Sound System Renovation X X System System	Economic and Neighborhood Development CSA Projects with activity through June 2003 Sch	Economic and Neighborhood Development CSA Projects with activity through June 2003 Projects with activity through June 2003 Communications Hill Boulevard Median Island X Sch	Frojects with activity through June 2003 Projects with activity through June 2003 Communications Hill Boulevard Median Island Convention Center Sound System Renovation X	Economic and Neighborhood Development CSA Projects with activity through June 2003 Communications Hill Boulevard Median Island Convention Center Sound System Renovation X	Economic and Neighborhood Development CSA Projects with activity through June 2003 Sch S	Economic and Neighborhood Development CS Projects with activity through June 2003	Economic and Neighborhood Development CS Projects with activity through June 2003 Son

NOTE: 5 completed projects shown on Figure 1-4

		·	Projects with activity through June 2003	une 2003	
Projects	Sch Si	Sch Sch Ext Res	Start	End	FY01-02 FY02-03 FY03-04 FY04-05 FY03-04 FY04-05 FY04
1 60" Brick Interceptor Phase IB			ω	7	
2 84-inch RCP 60-inch Brick Interceptor Phase VIB Design	X		10/2001	1/2004	2011
3 DAFT Console A Replacement (WPCP)	×		3/2002	2 5/2005	1001
4 DOT Misc. Sanitary Sewer Rehab. Projects	×		8/2002	2 6/2004	Sub-
5 Digester Gas Holder Rehabilitation (WPCP)		\otimes	1/2000	0 10/2003	and
6 Diversion Pipe Chlorination (WPCP)	×		3/2002	2 3/2005	OND SOLO SOLO SOLO SOLO SOLO SOLO SOLO SOL
7 ESB Lighting Control (WPCP)	×		3/2002	2 9/2004	and
8 East Primary Effluent Channel Repair (WPCP)	X		1/2000	5/2004	ANA
9 East Primary Tanks Sluice Gates Replacement (WPCP)	×		1/2000	0 2/2004	POIC CON
10 Edenvale Reservoir Site Improvements	X		7/2002	2 12/2004	TOTAL
11 Edenvale Well #4	×		7/2002	2 6/2004	7/02
12 Evergreen Sanitary Sewer Rehabilitation Phase II		×	3/2001	1 8/2003	EIN RIN3
13 Filter Influent PS Variable Frequency Drive No. 5 (WPCP)	×		3/2001	1 5/2003	A POLICE OF THE
14 Fourth Ward Area Sanitary Sewer Rehabilitation	×		7/2002	2 6/2005	707
Hester-Naglee Area Sanitary Sewer Rehabilitation	×		7/2002	2 10/2004	Anny Polit
16 Hwy 87 Detour II Sanitary Sewer Reconstruction Phase II	×		1/2002	2 12/2005	(0)
17 Inactive Lagoons Bio-Solids Removal (WPCP)	×		7/2002		2002
18 Julian-Sunol Sanitary Sewer Rehabilitation Phase III	×		3/2002	2 1/2004	3002
19 LIMS Replacement (WPCP)	×		2/2003	3 12/2005	203
20 Milpitas Recycled Water Line Extension	×		11/1999	9 6/2004	1003
21 Monterey- Riverside Sanitary Sewer-Phase IV		\otimes	3/2003	3 4/2005	303
22 Monterey-Riverside Sanitary Sewer Rehab Phase III		×	10/2001	1/2003	1001
23 Monterey-Riverside Supplement Sanitary Sewer		⊗	3/1998	8 5/2003	NUS
²⁴ Motor Control Center G1 & G2 Replacement (WPCP)	×		3/2002	2 5/2005	3/05
Nitrification Waste Activated Sludge Pump Replacement (WPCP)	×		7/2001	1 5/2003	2000 2000 1010 1010
26 North Coyote Valley Water System	×		11/2000	0 8/2004	2103
27 North San Jose Rincon De Los Esteros Storm System Improvements, Phase		×	7/1999	9 3/2004	Ant. Const
28 Playa Del Rey Sanitary Sewer Rehabilitation	×		4/2002	2 7/2003	700
29 Redmond Avenue Sanitary Sewer I&I Reduction	×		7/2001	1 6/2003	NIN COLUMN
30 Replacement of T1 with Fiber Optic (WPCP)	×		3/2002	2 6/2003	302
Start Date			♦	► Award Date	▼ Project Completion Date
★ Land Entry Date			Design	esign	Construction

	Environmen	al ar		Figure 4-3 d Utj	Ility (Serv	Figure 4-3 Intal and Utility Services CSA
	Pro	Projects with activity through June 2003	activ	ity thro	ugh June	e 2003	FY01-02 FY02-03 FY03-04 FY04-05
	Projects		Ext	Res	Start	End	- A = - A = - A
31	Rosemary Area Sanitary Sewer Rehabilitation	×			7/2002	7/2006	OILL
32	San Tomas Aquino Creek Sanitary Trunk Rehabilitation, Phase II	×			3/2002	12/2003	3002 2003
33	San Tomas Expressway Trunk Rehab Phase II	×			7/2001	5/2005	<i></i>
34	Santa Clara Recycled Water Line Extension		×		11/1999	9/2004	1003
35	Silver Creek Pipeline Project	×			6/2001	11/2003	203 1103
36	Suncrest Avenue Sanitary Sewer Repair (MRP 96-7)	×			9661/9	6/2004	1003
37	Third Ward Area Sanitary Sewer Rehabilitation	\otimes			7/2002	6/2005	OUZ
38	Transmission Pump Station Redundant Power Feed (WPCP)	×			3/2002	9/2004	3002
39	Trimble-Morrill SS Rehabilitation-Phase II	×			9/2002	2/2004	9/02 5/03
40	Trimble-Morrill Sanitary Sewer Rehabilitation Phase I		×		9/2000	7/2003	E0/Z
41	WPCP Reliability Improvements (WPCP)	×			10/1998	4/2007	шшшш
42	Watershed Database Systems (WPCP)	×			3/2002	6/2004	202 503
43	Willow Glen & Rose Garden Area Sanitary Sewer Rehabilitation	×			11/2002	12/2003	1102 1203 1203 1203
44	Willow Glen - Guadalupe Storm System Improvements, Phase II	×			7/2002	9/2005	707
45	Zone 3 Reservoir - Old Yerba Buena Rd	×			7/2002	10/2004	7/02
	Start Date				Award Date	Date	▼ Project Completion Date
	★ Land Entry Date			8	Design	_	Construction
	Sch On: On Schedule/Initial Schedule Set Schedule Extended	nded			Sch R	Sch Res: Schedule Reset	Reset OSch Status Change From Last Report

NOTE: 41 completed projects shown on Figure 1-4

		5 £	activity		Projects with activity through line 2003	Projects with activity through June 2003		
	Project	S WILL	•		2007			
Projects		Sch	Sch Sch Fxt Res	h Start	End	FY01-02	FY02-03 FY03-04	FY04-05
1 Alum Rock Park 1998 Storm Damage Repair (Phase 2)	se 2)			_	=			
2 Alum Rock Park Penitencia Creek Entrance			8	9/2001	12/2003		5000	
3 Alum Rock Park Quail Hollow Bridge Replacement		×		7/2000	0 10/2003		6003 - 1203	
4 Alum Rock Park Service Yard Improvement						schedule pending	dip	
5 Alum Rock Park Trail		×		9/2001	1 6/2003	V0/01	203 603	
Alviso Park Expansion Master Plan						schedule pending	guipu	
7 Andrew Hill High School Athletic Field Renovation		×		7/2001	_		500	
8 Backesto Park Restroom Renovation		×		12/2002	11/2003		12002	
9 Basking Ridge Tot Lot Development		×		9/2001	1 2/2004	1 to 1	100 COURT	
10 Bernal Park Expansion		×		10/2001	1/2004	1004	4100	
11 CPA Improvements		×		9/2002	2 7/2004		9002	4
12 Camden Center Room 113 HVAC Replacement		×		7/2002	2 5/2003		TION SIGNATURE S	
Capitol Park Neighborhood Center		(X)		4/2003	3 7/2004		4703	
14 Century Oaks Water Service & Irrigation POC		×		9/2002	2 7/2003		9002	
15 Community Gardens at Latimer School		×		8/2001	1 5/2003	801	12/02	
16 Coyote Creek Trail Study		×		10/2002	12 4/2005		1000	
17 Coyote-Alamitos Canal Feasibility Study		×		4/2002	2 12/2003	4/02		
18 Cypress Center Renovation		×		9/2002	2 5/2004		9/02 5/04	
19 Dog Park at Watson Park			×	10/2001	9/2003	10/01	12/02 9/03	
20 Edenvale Garden Park Phases IV & V Rebid		×		2/2003	3 1/2004		203408	
21 Evergreen Center Expansion		×		4/2000	0 5/2004		8/03 5/04	
22 Evergreen Park Irrigation Renovation		×		9/2001	1 5/2003	9/01	9/02	
23 Fowler Creek Park Updated Master Plan		×		1/2002	2 10/2003			
24 Gleason Avenue Streetscape			×	10/2001	10/2003	10,001	503 1003	
25 Glenview Park Tot Lot Renovation		×		10/2002	9/2004		10/02	9/04
26 Gregory Street Bridge		×		5/2000	0 10/2003	mananana	MO3 1003	
27 Groesbeck Hill Park Improvements		×		8/2001	1 8/2003	803	11/02	
28 Guadalupe Creek Trail Master Plan)	⊗	10/2001	12/2003	10/01		
²⁹ Guadalupe River Bridge at Almaden Lake		×		12/2002	7 4/2004		12/02	
30 Guadalupe River Park Contracts I & II Redesign		×		6/1998	8 6/2003	· · · · · · · · · · · · · · · · · · ·	3/03	
Start Date	▲ Scope Completion Date			•	Award Date		▼ Project Completion Date	
★ Land Entry Date	Feasibility Study			Design	lesign		Construction	

			activity .		2002	
	Project	WILL OF	Sch Sch	Projects with activity through June 2003	2007 alin	EV04.02 EV02.03 EV03.04 EV04.05
Projects				s Start	End	- 2
31 Guadalupe River South Reach 12		×		6/2002	5/2004	RINZ RANZ KINZ
Hillstone Park Site Development		×		2/2002	6/2004	Miles Colo
Hoover School Performing Arts Center		8		7/2002	1/2004	
34 Japanese Friendship Garden - Lower Gate		×		1/2003	1/2004	300 - 1004 - 100
35 Kelley Park Maintenance Area Improvement		×		7/2001	6/2003	IN THE PROPERTY OF THE PROPERT
36 Kirk Center Master Plan		×		9/2003	3 4/2005	200
37 Leininger Trailer Installation		×		11/2001	1 7/2003	1000 - 10
38 Lone Bluff Mini Park		×		9/2002	10/2004	
39 Mabury Park/ Penitencia Creek Park Chain Reach 6 Phase 1 Improvements	16 Phase 1 Improvements	×		9/2000	0	1000
40 Mayfair Center and Park Master Plan						schedule pending
Montgomery Hill Bridge			\otimes	4/2001	10/2003	Fund Anna
⁴² Northside Community Center		×		2/1999	9 9/2003	Eng.
Overfelt House Renovation			⊗	9/1999	10/2004	
44 PAL Fitness Center			×	5/2002	2 7/2003	F.003
Pala School Field Renovation		×		10/2001	1 9/2003	NOT THE PROPERTY OF THE PROPER
46 Penitencia Creek Parkchain - Reach 2 Development	ent	×		8/2002	2 10/2004	
Plata Arroyo Skatepark Development			×	10/2002	2 11/2004	1002
⁴⁸ Plaza de Cesar Chavez Electrical Improvements		×		12/2002	2 5/2004	12/02
Prusch Park Irrigation System Renovation		×		1/2003	3 6/2003	1/1/103
Prusch Park Perimeter Improvements		×		9/2001	10/2003	0001
Reed Elmentary School Playground Grant		×		7/2002	2 6/2003	7(0)
52 River Oaks/Coyote Creek Trail		×		9/2001	2/2004	901
Roosevelt Park Roller Hockey Rink			⊗	12/2001	1 7/2003	12.01
54 Roosevelt Park Roller Hockey Rink, Phase II		×		10/2002	2 6/2003	10.02 20.03
85 Rustic Lands Picnic Area Renovation - Cherry Flat Dam Evaluation	t Dam Evaluation		×	2/2000) 7/2003	
SNI 01a: Buena Vista Park Development			×	10/2001	1 11/2003	Anny Anny
57 Southside Center Phase II Renovation			×	6/2001	12/2003	ON COLOR
Southside Community Center Tot Lot Renovation Rebid	Rebid	×		11/2000	0 10/2003	1003
Stonegate Skatepark		×		4/2001	10/2003	1200
60 Thompson Creek Trail Master Plan		×		9/2002	9/2004	20/6
Start Date	▲ Scope Completion Date			•	Award Date	▼ Project Completion Date
★ Land Entry Date	Feasibility Study			Design	esign	Construction
to choose of the School of the School	- - - - - ()					

	Oth	Other Recreation and Cultural Services CSA	ם ע	Figure 4-4	Cult	tura		ervices CSA
		ADB(CIT	Tojects with activity tillough suite 2003	Sch Sch	in condi	ם	2002	FY01-02 FY02-03 FY03-04 FY04-05
	Projects		o G	Ext Res		Start	End	\(\lambda \) \(
61	Tully Road Ball Field Development - Phase II				10/2	. 1002/01	7/2003	11,02 17,03
62	Tully Road Ball Field Development - Phase III		×		10/2	10/2001	3/2004	6/03
63	Waterford Park Renovation		×		9/2	. 1002/6	7/2003	12/02 7/03
99	Watson Skatepark		×	~	10/2	10/2002	11/2004	1002
99	Willow Glen High School Track Grant		×		10/2	10/2001	6/2003	8009
99	Winfield Park Development		×		8/2	8/2002	5/2004	802 1003 504
29	Yerba Buena High School Field Renovation Grant	rant						
	Start Date	▲ Scope Completion Date				Award Date	ate	▼ Project Completion Date
	★ Land Entry Date	Feasibility Study				Design		Construction
	Sch On: On Schedule/Initial Schedule Set	Sch Ext: Schedule Extended				Sch Res	Sch Res: Schedule Reset	Reset Osch Status Change From Last Report

NOTE: 39 completed projects shown on Figure 1-4

Strategic Support - City Facilities and Equipment CSA Projects with activity through June 2003 Projects with a large wi		,		-	Figure 4-5	4-5		
Schrift Schrift Projects Schrift Sc		Strategic		ity F s with ac	Tac	IIITIES hrough Jui	and	Equipment CSA
Central Service Para Roof Replacement Project Central Service Varia Roof Replacement Project Central Service Varia Roof Replacement Central Service Para Roof Replacement Central Service Central Service Central - Super Structure (Steel) Bid Package X 1/2003		atogica d					Ц	FY02-03 FY03-04 FY04-05
Central Service Yard Roof Replacement	-	CIP Database Enhancement Project		_			6/2003	
New Civic Center - Super Structure (Steel) Bid Package X 3/2000 1/2003 1/2003 1/2003 1/2004 1/2003 1/2004 1/2003 1/2004 1/2003 1/2004 1/2005 1/2004 1/2005	2	Central Service Yard Roof Replacement		< ×		1/2003	9/2003	
New Civic Center - Super Structure (Steel) Bid Package X 3/2000 1/2/2003 1/2/2003 1/2/2003 1/2/2004<	က	New Civic Center		×		3/2000	1/2005	7/03/10/03
New Civic Center – Curtain Wall Bid Package X 3/2000 1/2005 7/2006 4/2006 <t< td=""><td>4</td><td>New Civic Center - Super Structure (Steel) Bid</td><td>Package</td><td>×</td><td></td><td>3/2000</td><td>12/2003</td><td>1000</td></t<>	4	New Civic Center - Super Structure (Steel) Bid	Package	×		3/2000	12/2003	1000
New Civic Center – Elevators Bid Package X 3/2000 1/2005 Image: Control of the	2	New Civic Center Curtain Wall Bid Package		×		3/2000	9/2004	2071
New Civic Center - Finishes Core and Shell Bid Package X 3/2000 1/2005 Image: Content of the c	9	New Civic Center Elevators Bid Package		×		3/2000	1/2005	2000
New Civic Center Interiors Bid Package X 3/2000 1/2005	7	New Civic Center Finishes Core and Shell Bi	d Package	×		3/2000	1/2005	
New Civic Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interiors Bid Package X 3/2000 1/2005 Image: National Center - Interior Bid Package X 3/2000 1/2005 Image: National Center - Interior Bid Package X 3/2000 1/2005 Image: National Center - Interior Bid Package X X X X X X X	∞	New Civic Center Foundation Bid Package		×		3/2000	5/2003	the state of the s
New Civic Center Piles Bid Package X 3/2000 1/2005 According to Center Piles Bid Package X 3/2000 1/2005 According to Center Piles Bid Package X 3/2000 1/2005 According to Center Piles Bid Package X 3/2000 1/2005 According to Center Piles Bid Package X 3/2000 1/2005 According to Center Piles Bid Package X 3/2000 1/2005 According to Center Piles Bid Package X 3/2000 1/2005 According to Center Piles Bid Package X 3/2000 1/2005 According to Center Piles Bid Package X 3/2000 1/2005 According to Center Piles Bid Package X	6	New Civic Center Interiors Bid Package		×		3/2000	1/2005	1203
New Civic Center Piles Bid Package X 3/2000 5/2000 4/2005 Amount of the content of the co	10	New Civic Center Mech/Elect/Plumbing Bid F	³ ackage	×		3/2000	1/2005	2017
New Civic Center Sitework Bid Package X 3/2000 1/2005 Completion Date New Civic Center Sitework Bid Package X 3/2000 1/2005 Construction New Civic Center Super Structure (Concrete) Bid Package X 3/2000 4/2005 Concrete Sitework Bid Package New Civic Center Super Structure (Concrete) Bid Package X 3/2000 4/2005 Concrete Sitework Bid Package New Civic Center Super Structure (Concrete) Bid Package X 3/2000 4/2005 Concrete Sitework Bid Package New Civic Center Super Structure (Concrete) Bid Package X 3/2000 4/2005 Concrete Sitework Bid Package Start Date X 9/2000 4/2005 Construction Yeroject Completion Date *Land Entry Date X Easibility Study Construction Yeroject Completion Date Sch Don: On Schedule/Initial Schedule/Initial Schedule Set Sch Ext: Schedule Extended Sch Res: Schedule Reset Sch Status Change From Last Repo	7	New Civic Center Piles Bid Package		×		3/2000	5/2003	COL
New Civic Center Sitework Bid Package X 3/2000 1/2005 Image: Center Sitework Bid Package Image: Center Sitework Bid Package X 3/2000 5/2004 Image: Center Sitework Bid Package Image: Center Sitework Bid Package X 3/2000 4/2005 Image: Center Sitework Bid Package Image: Center Sitework Bid Package X 3/2000 4/2005 Image: Center Sitework Bid Package X	12	New Civic Center Rotunda (Structural) Bid P	ackage	×		3/2000	1/2005	COICE
New Civic Center Super Structure (Concrete) Bid Package X 3/2000 5/2004 Assoper Completion Date New Civic Center Off-Site Parking Garage A Scope Completion Date A Scope Completion Date A Award Date A Award Date A Scope Completion Date A Project Completion Date ★ Land Entry Date A Sch Ext: Schedule Extended Sch Res: Schedule Reset	13	New Civic Center Sitework Bid Package		×		3/2000	1/2005	1000
New Civic Center Off-Site Parking Garage AScope Completion Date AScope Completion Date ◆ Award Date ★ Land Entry Date Sch On: On Schedule/Initial Schedule Set Sch Ext: Schedule Extended Sch Res: Schedule Reset	4	New Civic Center Super Structure (Concrete) Bid Package	×		3/2000	5/2004	2003
Scope Completion Date Award Date Award Date Scope Completion Date	15	New Civic Center Off-Site Parking Garage				9/2000	4/2005	703
edule/Initial Schedule Set Schedule Extended Sch Res: Schedule Reset		► Start Date	Scope Completion Date			◆ Awa	and Date	▼ Project Completion Date
Sch Ext: Schedule Extended Sch Res: Schedule Reset		★ Land Entry Date	Feasibility Study			sec Des	ign	Construction
		Sch On: On Schedule/Initial Schedule Set	Sch Ext: Schedule Extended	_		Sch	Res: Schedu	

NOTE: 3 completed projects shown on Figure 1-4

	Strate	Strategic Support -	Final With a	Figur DDD Glivity	Figure 4-6 rt - Finance and T Projects with activity through June 2003	and June	1 Te	chnolc	Figure 4-6 rejects with activity through June 2003	4	
	Projects		Sch Sch Sch On Ext Res	Sch S Ext R	Sch Res	Start	End	FY01-02	FY02-03	FY03-04	FY04-05
-	Feasibility Study for New Hildago Radio Site		×		7/2	2/2002	6/2003		7,07	0/9	
2	Feasibility Study for Radio Equipment Microwave Replacement	ave Replacement	×		2/2	7/2002	6/2003		7/02	9/03	
	Start Date	▲ Scope Completion Date				Award Date	Jate		i 🛦	Project Completion Date	
	★ Land Entry Date	Feasibility Study				Design				Construction	
	Sch On: On Schedule/Initial Schedule Set	Sch Ext: Schedule Extended	_			Sch Res	Sch Res: Schedule Reset	Reset	Ö	OSch Status Change From Last Report	ר Last Report

NOTE: 1 completed project shown on Figure 1-4

	:	Aivity	40000		9	
Projects with activity through June 2003	with a	Cuvity	mrougn ,	June 20	50	00 00/L
Projects	ည် ဝ	EX EX		Start	End	FY01-02 FY02-03 FY03-04 FY04-05 FY04-05 FY03-04 FY04-05 FY03-04 FY04-05 FY03-04 FY04-05 FY04-0
1 2002-03 Street Reusrfacing Project SNI areas	×			8/2002 1	10/2003	COOK COOK
2 3rd Street Garage Seismic Upgrade	8		3/2	3/2003 (6/2004	2002 - 10003 - 10003 - 1000 - 10003 -
3 Bailey Avenue Extension Project		×	11/	11/1999 1	12/2004	Mich
⁴ Bascom Ave. Median Island Improvements (Parkmoor-W.San Carlos)	×		3/2	3/2003	5/2004	100 P. 10
5 Bicycle and Pedestrian Facilities - Lincoln High School Frontage (TDA)	×		212	2/2001	5/2004	AND
6 Bicycle & Pedestrian Facilities - Payne Ave and Eden Ave (TDA)	×		2/5	5/2002 (9/2003	104 - 104 -
7 Coleman Avenue: Hedding to Taylor Widening Study	×		1/2	1/2003 (6/2004	And a series of the series of
8 Elizabeth Street Improvement Project (Phase I)			Z/6 🚫	9/2002 8	8/2004	100 Vila Vila Coro
9 First Street/Skyport Parkway Improvements	×		2/9	6/2002 1	12/2003	900
10 Guadalupe-Washington Alley Reconstruction C3						schedule pending
Hostetter Road: Sierra Creek to Stone Creek	×		1/2	1/2003 8	8/2004	Marie Constant Consta
12 ITS: Proactive Signal Retiming	×		2/9	6/2000 1	12/2003	000
13 ITS: Airport Area - SJ International Airport Advanced Traffic Management	×		1/1	7/1999 (6/2003	Cora
14 ITS Enhancements - Silicon Valley Smart Corridor (design)		×	1/1	7/1999 (6/2003	200
15 ITS Web Traveler - Silicon Valley Smart Corridor		×	11/	11/1999	9/2003	0103
16 Japantown Gateway	×		2/9	5/2002 3	2/2005	5002
17 King Rd: Penitencia to McKee: King Rd Widening Phase I (Mabury to McKee)	×		1/9	8 6661/9	8/2003	1002
18 King Rd: Penitencia Creek Bridge - King Rd Widen. Ph. II (Berryessa to Mabury)	×		1/2) 6661/2	6/2004	Wild
19 King Road: 200 feet south of Barberry Lane	×		7/2	7/2002	1/2005	7/02
20 King/Story Road Street & Sidewalk Improvements	×		11/	11/1999	7/2004	1003
21 N SJ Deficiency Plan Imp Zanker Rd SW Improvements at Bering Dr	×		2/5	5/2002 1	12/2003	5.07
22 Oakland Road at Wayne Ave/UPRR	×		1/8	8/1999 (9/2003	563 903
23 Oakland Road: Fox to Montague	×		3/2	3/2002	2/2005	3/02 4/04 2/05
24 Oakland Road: Route 101 to Schallenberger		\otimes	3/2	3/2002 1	10/2004	SUIS SUIS
PSR - Central Corridor Study (previously called Tully Interchange Upgrade)	×		2/9	6/2000 1	12/2003	110/03
26 Parking Guidance System		×	10/	10/2002	4/2004	1,002
27 Public Education and Awareness Campaign for Traffic Calming (MBM)	×		7/9	6/2002	5/2003	6/02 6/03
28 Quito Road: Saratoga to Bucknall	×		7/6	9/2002 6	9/2006	900
29 Route 87 - Airport Pkway/Tech. Dr.	×		1/2	1/2003 1	11/2003	103
30 Revenue Control Equipment Replacement		×	10/	10/2002 1	12/2003	1002 603 1203
Start Date			*	Award Date		▼ Project Completion Date
★ Land Entry Date			Design	Design		Construction

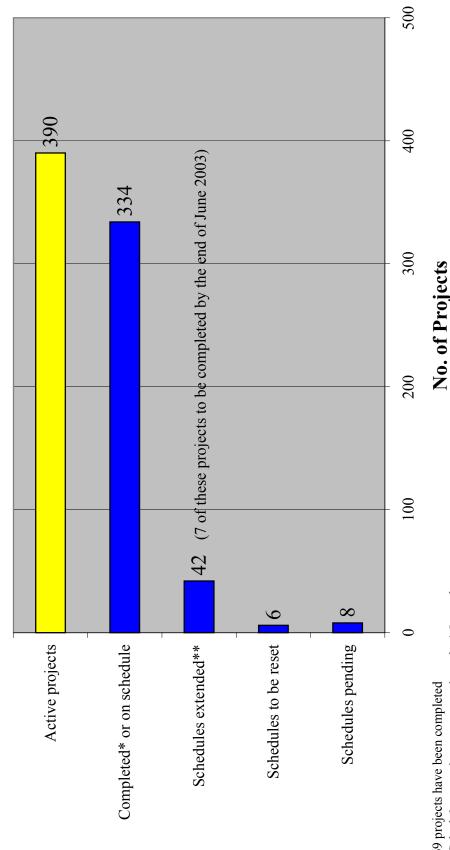
		l ransportation	<u>ש</u>				Y Y			
	Projects	Sign of the state	Sch Sch	the Sch	Sch Sch Sch Sch On Fxt Res Start End	End	FY01-02	FY02-03	FY03.04	FY04-05
31 Route 101:	Route 101: Mabury Interchange Upgrade						ale pe			
32 Route 880:	Route 880: Steven Creek Interchange Upgrade		X		12/1999	6/2003				
33 SNI 01: Ede	SNI 01: Eden Avenue Traffic Calming (Winchester)	r)	×		8/2002	11/2003	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	000	44,003	
34 SNI 02: 5th/	SNI 02: 5th/6th Street Alley Reconstruction (University)	ersity)	×		8/2002	10/2003		8/02	1000	
35 San Carlos	San Carlos Street: Los Gatos Creek Bridge (study)	(/	×		7/2002	6/2004				4
36 School Acc	School Access Enhanced Crosswalks		×		1/2003	5/2004		1903	1100	
37 Seismic Brid	Seismic Bridge Retrofit - Tully Road		\otimes	\otimes	2/1999	11/2003	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		11/03	
38 Smart Inters	Smart Intersections Program 2002 Phase 1, Package A	age A	×		7/2001	5/2003		COLA		
39 Story Road	Story Road Mitigation Project		×		3/2002	10/2003			13 10003	
40 Story Road	Story Road Widening -Senter Road to McLaughlin Avenue	Avenue	8		3/2002	6/2005	S COPE	-		NOW NOW
41 Street Light	Street Lights Backlog 2002		×		3/2002	11/2003	CONS		11,03	
42 Street Light	Street Lights Citywide 2002		×		1/2002	12/2003	1102 6102		12/03	
43 Street Light	Street Lights Citywide 2003		×		1/2003	12/2004	700	1,03	80	12/04
44 Street Light	Street Lights Crackdown 2003		×		1/2003	11/2003		1/03	1103	
45 Street Light	Street Lights Strong Neighborhoods 2003			\otimes	7/2002	10/2003		50.5	10/03	
46 Taylor Stree	Taylor Street at Route 101		×	>	3/2002	6/2004	1 20%		6004	
47 The Alamed	The Alameda at Cleaves Improvements		×	<u> </u>	1/2001	8/2003	10/01		8/03	
48 Traffic Calm	Traffic Calming - Shasta/Hanchett Circles		×		8/2002	12/2003		N S S S S S S S S S S S S S S S S S S S	12/03	
49 Traffic Calm	Traffic Calming - Improvement of Martha St at S. 7	7th, S. 10th and S. 11th					schedule pending	ling		
50 Traffic Calm	Traffic Calming - Coe/Delmas/Hull Median Island		X		8/2002	12/2003		COL	12,03	
51 Traffic Calm	Traffic Calming - Burton Circles		×		8/2002	12/2003		8/02	12/03	
52 Traffic Calm	Traffic Calming - Loma Linda Neighborhood Traffic Calming	c Calming	X		8/2002	12/2003		8/02	12/03	
53 Traffic Calm	Traffic Calming - Newhall Traffic Diversion		×		8/2002	11/2003		W02	11/03	
54 Traffic Calm	Traffic Calming - North Buena Vista Neighborhood	70	×		8/2002	12/2003		SU2	12/03	
55 T. Signal at A	T. Signal at Alvin/Fontaine, Blossom/Santa Teresa, Glen Angus/7th/Tully (01B)	in Angus/7th/Tully (01B)	×		7/2001	5/2003	CON	COL		
56 T. Signal at	T. Signal at Auzerais/Bird,Goodyear/Vine,Curtner/N Jersey,Martha/3rd (01C)	/N Jersey,Martha/3rd (01C)	X		7/2001	6/2003				
57 T. Signal at (T. Signal at Concourse/Lundy,Julian/19th,S. Pedro/S Clara, Galahad/Story (01A)	Clara, Galahad/Story (01A)		\triangle	7/2001	5/2003	100	5003		
58 Traffic Sign	Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (01D)	nchester (01D)	<u> </u>	\sim	7/2001	6/2003	1000	800		
59 T. Signal at E	T. Signal at Eden./Pearl,McKay/Ring,5th/Julian,Trade./Ring.,McKee/Toyon (00C)	/Ring.,McKee/Toyon (00C)		~	7/2000	6/2003	300			
© Traffic Sign	Traffic Signal at Alum Rock Avenue and McCreery Avenue	y Avenue	×		7/2000	10/2003		The state of the s	7/03—10/03	
Start Date	ate	Scope Completion Date			◆ Award Date	Date		P Prc	Project Completion Date	
★ Land E.	★ Land Entry Date	Feasibility Study		Ī	Design			8	Construction	

		Transportation Services CSA	tatic	on Se	C C		. (
		וסלפרו	s with ac	ivity t	Projects with activity through June 2003	e 2003	SA			
			Sch Sc	Sch Sch			FY01-02	FY02-03	FY03-04	FY04-05
	Projects		On	Ext Res	Start	End			\(\text{\tint{\text{\tin}\text{\tex{\tex	A
	Traffic Signal at Berger Drive and Oakland Road	ad	×		7/2000	9/2003	<i></i>	5/03	3 9/03	
62 Traffic	Traffic Signal at Flint Drive and Tully Road		×		7/2002	9/2003		02 4/03	9/03	
83 Traffic	Traffic Signal at Fourth Street and Mission Street	eet.	×		7/2001	11/2003 📙	11/2003	9	6/03 11/03	
64 Traffic	Traffic Signal at Mt. McKinley Drive and White Road	3 Road	×		7/2002	6/2003	1 2	12/02	6/03	
65 Tully R	Tully Road: Monterey to Lucretia		\otimes		11/2002	3/2004		11/02 16/0	304	
® Underç	Underground Street Lights on Oak and Edwards street	rds street		8	8/2002	8/2003		8/02 2/03	8/03	
67 White	White Road: Penitencia to Mckee: White Road MIL - Penitencia to Mabury	d MIL - Penitencia to Mabury	×		9/2002	2/2004		9/02 6	5/03	
68 White	White Road: Penitencia to McKee		×	~	7/2002	12/2004	<u> </u>	102	2/04	12/04
e9 Willow	Willow Glen Way: Guadalupe River Bridge		×		7/2002	6/2005	1/2	7/02	3/04	6/05
△	Start Date	▲ Scope Completion Date			◆ Award Date	d Date		•	Project Completion Date	
*	★ Land Entry Date	Feasibility Study			Design	ut		3	Construction	
U)	Sch On: On Schedule/Initial Schedule Set	Sch Ext: Schedule Extended	77		Sch	Sch Res: Schedule Reset	Reset	S	Sch Status Change From Last Report	Last Report

NOTE: 67 completed projects shown Figure 1-4

Other Projects in 5-Year CIP Schedule Status Figure 4-8

(for projects active through June 2003 proceeding unchanged by the budget process)



^{**} Schedule extensions are approximately 4.5 months on average *169 projects have been completed

Project Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days Project Schedules to be Reset: Set new project delivery schedules as a result of significant scope increase Project Schedules Extended: Schedules extended 3 to 7 months

Figure 4-9

Other Projects in 5-year CIP Future Programmed Projects (as approved in the 2003-2007 CIP budget)

FY03-04 Project Name

94th Aerosquadron

Airport Boulevard Improvements

Airport Parkway/Airport Boulevard Grade Separation

Almaden Road: Malone to Curtner

Backesto Park Irrigation

Bucknall Road: Villanova to Maroel (TDA) Coleman/Airport Boulevard Intersection

District 1: Skate Park Facility
District 6 School/Sports Fields Grants

East San Jose-Phase III

Existing Concourse Replacement (south) (MP)

Fuel Farm Closure

Harvest Drive: Blue Mountain to Rocky Mountain

Lucretia Ave: Story to Phelan

Maintenance Facilities Expansion (MP)

Montgomery Hill Community Garden Development

Moreland Way: Flora to Rosalia (TDA) Noble Park Irrigation Renovation Oakland Road: 101 to Hedding

Saratoga Creek Park Irrigation Renovation

South Apron Replacement Taxiway Y Reconstruction

Traffic Signal at Montgomery & Park
Traffic Signal at El Cajon & Senter
Traffic Signal at Colt & Silver Creek
Traffic Signal at Camden & Merrill Loop
Traffic Signal at Cottle & Curtner
Traffic Signal at Hillsdale & Ross
Traffic Signal at Julian and Stockton

Traffic Signal at Keyes & Third

Traffic Signal at Lucretia & Summerside Traffic Signal at Naglee & Park

Utility Infrastructure (MP)

Utility Tower Relocation (ATRA)

Willow Union Trunk Sewer

FY04-05

Project Name

60" Brick Interceptor Phase VIA 60" Reinforced Concrete Pipe

Backesto Park Sports Shelter Renovation District 8 School/Sports Fields Grants

Hobson Walnut Area

King Road: St. James to Alum Rock

CSA

Aviation Services Aviation Services Aviation Services Transportation Services

Recreation and Cultural Services

Transportation Services Aviation Services

Recreation and Cultural Services Recreation and Cultural Services Environmental and Utility Services

Aviation Services Aviation Services Transportation Services Transportation Services Aviation Services

Recreation and Cultural Services

Transportation Services

Recreation and Cultural Services

Transportation Services

Recreation and Cultural Services

Aviation Services
Aviation Services
Transportation Services
Aviation Services
Aviation Services

Environmental and Utility Services

CSA

Environmental and Utility Services Environmental and Utility Services Recreation and Cultural Services Recreation and Cultural Services Environmental and Utility Services

Transportation Services

Figure 4-9

Other Projects in 5-year CIP Future Programmed Projects (as approved in the 2003-2007 CIP budget)

FY04-05 (continued) Project Name

Monrovia Drive Service Replacements Monterey- Riverside Sanitary Sewer-Phase V San Tomas Aquino Creek Trunk-Phase III Traffic Signal at Balbach & Market

Traffic Signal at Bascom & Foxworthy Traffic Signal at Bollinger & Hyde

Traffic Signal at Brigadoon & Daniel Maloney

Traffic Signal at Challenger & McKee
Traffic Signal at La Pala & McKee
Traffic Signal at Phelan & 7th
Traffic Signal at Margaret/280 & 7th
Traffic Signal at Market & St. John
Traffic Signal at Santa Clara & 28th
Zanker Road: River Oaks to Route 237

FY05-06

Project Name

Comanche Park Renovation

Consolidated Terminal/Concourse Phase I North San Jose Well Site Improvements

Taxiway H (MP)

Taxiway Z Extension North (MP)
Traffic Signal at 7th & Virginia
Traffic Signal at Old Bayshore & 10th
Traffic Signal at Old Bayshore & Queens
White Road: 1200' South of Quimby
Winfield Blvd at Alamitos Creek

FY06-07

Project Name

84" RCP Interceptor

Consolidated Terminal/Concourse Phase II

McKee Road: Route 101 to King

Montague Turnout

Warehouse Removal (MP)

CSA

Environmental and Utility Services Environmental and Utility Services Environmental and Utility Services

Transportation Services Transportation Services Transportation Services Transportation Services Transportation Services Transportation Services Transportation Services Transportation Services Transportation Services Transportation Services Transportation Services

CSA

Recreation and Cultural Services Aviation Services Environmental and Utility Services Aviation Services Aviation Services Transportation Services Transportation Services

Transportation Services

Transportation Services

CSA

Environmental and Utility Services Aviation Services Transportation Services Environmental and Utility Services Aviation Services

Other Projects in 5-year CIP

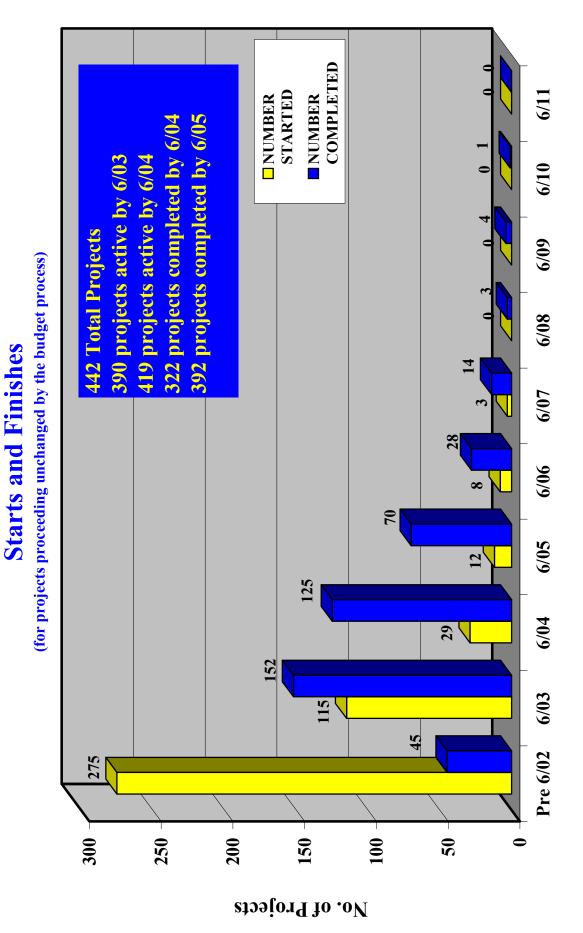


Figure 4-11 Annual Programs by CSA

Annual Programs are recurring capital expenses that Departments have over multiple years, sometimes continuous. Some of these programs are for multiple small contracts or unplanned needs such as miscellaneous building improvements. Some of these programs can result in creation of individual capital projects as the project scope and schedule are developed through the course of the fiscal year.

Aviation

Advanced Planning Building Modifications

Construction and Design Modifications

Equipment, Operating

Fuel Farm Improvements & Cleanup

Heating Ventilation Air Conditioning Replacement

Interim Security Designs Land Improvements

Landscape Replacements and Modifications

Noise Attenuation Testing/Treatment

Pavement Maintenance

Program Management for Airfield Projects

Taxiway Y Interim Rehabilitation Terminal C Asbestos Abatement Terminal Modifications A&C

Tenant Plan Review

City Facilities & Equipment

Arena Repairs

Facilities Improvement

Fuel Tanks Monitoring/Replacement

Miscellaneous Building Repairs

Roof Replacement, Painting, and Supplemental Needs

Service Yards Equipment

Unanticipated/Emergency Maintenance

Underground Fuel Tank Renovation/Replacement

Economic and Neighborhood

Underground Utility Program

Street Improvements for New Development

Reimbursements to Developers for Center Striping

Reimbursements to Developers for Landscaping

Environmental and Utility

Advance System Design

Alviso Education Center Mitigation

Alviso Ring Levee

Computer & Control Room Instrumentation

Electrical System Improvements

Equipment Replacement

Flow Monitoring Program (Sanitary)

Flow Monitoring System (Storm)

Infiltration Reduction

Environmental and Utility (cont'd)

Infrastructure Improvements

Land Acquisition & Improvements

Master Plan Engineering

Meter Installations

Methane Monitoring and Control - Annual Program

Minor Neighborhood Storm Drain Improvements

Miscellaneous Projects (Storm)

Miscellaneous Rehabilitation Projects

Network System Flow Improvements

Plant Infrastructure & Improvements

Reservoir Seismic Retrofit

Residual Sludge Facilities

Revised SBAP - Environmental Enhancement

Revised SBAP - I/II Reduction

Revised SBAP - Industrial Recycle/Reuse

Salt Marsh Restoration to Programs List

Service Installations

South Bay Water Recycling Program

System Maintenance and Repairs

Unanticipated/Critical Repairs

Finance and Technology

Communications Equipment Replacement & Upgrade

Public Safety

Fire - Facilities Improvement

Fire Station Privacy

Recreation and Cultural

Almaden Lake Changing Rooms

Ball Field Renovations

Council District 1 Public Art

Council District 2 Public Art

Council District 4 Public Art

Council District 5 Public Art

Council District 6 Public Art

Council District 8 Public Art

Council District 9 Public Art

Creek/Undev Acrg Cleanup/Repair

CW Fac Infras Ren - Regional/Reg 1

CW Fac Infras Ren - Regional/Reg 2

CW Facilities Infras Renov - Nbrhds

Enhanced Maintenance - District 2

Enhanced Maintenance - District 3

Figure 4-11 Annual Programs by CSA

Recreation and Cultural (cont'd)

Enhanced Maintenance - District 8 Enhanced Maintenance - District 1

Family Camp Infrastructure Renovation

SJ Conservation Corps - District 5

Happy Hollow Infras Renov Public Art

Hist Museum Parking Lot Pub Art

JFG Koi Pond Public Art

Kelley Park Parking Lot Public Art

Lake Cunningham Public Art

LC Capital Renovation/Restoration

Minor Building Improvements (GF) - CW

Minor Building Renovations - District 1

Minor Building Renovations - District 2

Minor Building Renovations - District 3

Minor Building Renovations - District 4

Minor Building Renovations - District 5

Minor Building Renovations - District 6

Minor Building Renovations - District 7

Minor Building Renovations - District 8

Minor Building Renovations - District 9

Minor Building Renovations - District 10

Minor Park Renovations - District 1

Minor Park Renovations - District 2

Minor Park Renovations - District 3

Minor Park Renovations - District 4

Minor Park Renovations - District 5

Minor Park Renovations - District 6

Minor Park Renovations - District 7

Minor Park Renovations - District 8

Minor Park Renovations - District 9

Minor Park Renovations - District 10

Minor Restroom Repairs (GF) - CW

Neighborhood Park Signage Improvements

Park Buildings Repair/Renovation

Park Equipment Replacement

Park Equipment/Neighborhood Parks

Park Equipment/Regional Parks

Park Facility Improvements

Park Hardware

Park Trust Fund Pubic Art

Picnic Area Renovations

Pool Repairs - District 3

Pool Repairs - District 4

Pool Repairs - District 5

Pool Repairs - District 9

Prusch Park Improvements

Public Art - P&R bond Projects

Recreation Equipment/Neighborhoods

Recreation Equipment/Regional Parks

Recreation and Cultural (cont'd)

SJ Conservation Corps - District 1

SJ Conservation Corps - District 2

SJ Conservation Corps - District 3

SJ Conservation Corps - District 4

SJ Conservation Corps - District 6

SJ Conservation Corps - District 7

SJ Conservation Corps - District 8

SJ Conservation Corps - District 9

SJ Conservation Corps - District 10

SJ Conservation Corps - LC

SJ Conservation Corps - CW

Tree Trimming

Trees and Shrubs

Turf Renovations

Unanticipated Critical Repairs

Weed Abatement

Weed Abatement: Coyote Creek

Transportation

Bicycle and Pedestrian Facilities (TDA)

Bridge Environmental Mitigation

Bridge Management System

Citywide Emergency Repair

Citywide Sidewalk Repair

Curb Accessibility Program FY 2002-03

Curb and Gutter Repair

Land Management

Median Island Landscaping

North San Jose Deficiency Plan Improvements

North San Jose Traffic Mitigation

Street Lighting

Street Maintenance

Street Maintenance - TCPR

Traffic Calming

Traffic Signals

Transit Mall Artwork

Underground Utilities - City Conversions

Weed Abatement

Figure 4-12 Other Projects in 5-year CIP On Hold

The projects listed on this Figure are currently on hold pending resolution through the budget process. As noted at the March 25, 2003 Council Meeting (Item 10.1), some of these projects are continuing through design completion prior to being placed on hold. Information regarding the Strong Neighborhoods Initiative Projects status can be found on Figure 5-1.

Economic and Neighborhood Development CSA	Funding Source
--	-----------------------

Convention Center Exhibit Hall Lighting Improvements **SJRA** Convention Center Fire Alarm Control System **SJRA** Convention Center HVAC Replacement **SJRA** Convention Center Security Enhancements **SJRA**

Richmond/Menker Apartment Improvements (Associated with SNI project on hold) Associated with SNI

Recreation and Cultural Services CSA Funding Source

Almaden Lake Park - Senior Friendly Elements General Fund Almaden Winery Center Conversion General Fund Bellevue Site Phase I Development **SJRA** Blackford Swimming Pool **SJRA** Boggini Park Little League Field Upgrade General Fund

Carabelle Park Play Area Upgrade General Fund Floyd and Locust Street Park Development General Fund

Historical Collections Move **SJRA** History San Jose Fallon House **SJRA**

Kirk Center Patio Improvements General Fund Pedestrian Bridge at Silver Creek General Fund

PG&E Easement at Wenlock Drive Improvements General Fund San Jose Museum of Art Improvements SJR A

Selma Olinder Park **SJRA**

Southside Community Center Phase III - Computer Lab General Fund Tamien Station Skatepark General Fund

Tech Museum Improvements and McCabe Hall HVAC **SJRA**

Youth Center at Fire Station #27 General Fund

Funding Source Transportation Services CSA

Holly Hill Infrastructure Improvements General Fund Lincoln Avenue Enhanced Crosswalks General Fund Lynhaven Neighborhood Enhanced Crosswalk General Fund Monterey Road Streetscape Improvement Project **SJRA** Old Oakland Road MIL (Route 101 to Hedding) (linked to SNI 03: 13th Street Sidewalk project) **SJRA** Redmond Avenue Median Island Improvements (Meridian - Strelow) General Fund San Pedro Square Entertainment District **SJRA** San Tomas Aguino Road and Payne Avenue Sidewalk General Fund

South 7th Street Infrastructure Improvements **SJRA**

Spencer/Brown Street Reconstruction General Fund

Street Lighting at Elementary Schools (Mt. Pleasant, Lester Shields, Mildred Goss) General Fund Street Lighting Installation (Cooley Drive, Shortridge Avenue) General Fund

Towers Lane General Fund

Traffic Signal Installation at Senter Road & Wool Creek Drive General Fund West Hedding and Elm Street Median Landscaping General Fund Westmont High School Enhanced Crosswalk General Fund

Figure 4-13 Other Projects in 5-year CIP Proposed for Deferral or Acceleration

Per the Council adopted direction at the March 25, 2003 Council Meeting (Item 10.1), the projects listed on this figure are currently proposed for deferral or acceleration in the 2004-2008 Proposed Capital Improvement Program budget. In addition, several changes have been made to the previous 5-year CIP due to reprioritization of projects and projected revenue reductions. The delivery schedules for the below projects have been impacted by these changes.

Projects Proposed for Deferral

Aviation Services CSA
Airport People Mover (APM) - Transit Connection
Rental Car Garage Design
Traffic Mitigation

City Facilities and Equipment CSA Mabury Service Yard

Environmental and Utility Services CSA

Filter Backwash Automation
Filter Bldg Valves Replacement
Willow Union Trunk Sewer
60" Brick Interceptor Phase VIA
Monrovia Drive Service Replacements
Transmission Discharge Bypass Line
Transmission Pump Station Dechlorination
Transmission Pump Station Spillback Project

Finance and Technology CSA

Feasibility Study: Relocation Mt. Chual Radio Site Feasibility Study for Valley Medical Radio Site

Recreation and Cultural Services CSA

Lake Cunningham Perimeter Landscaping

Transportation Services CSA Berryessa Road: Mabury to Jackson King Road: St. James to Alum Rock

Lester Property: Branham, Snell and Blossom Hill Street Improvements

McKee Road: Route 101 to King Oakland Road: 101 to Hedding Senter Road: Capitol to Monterey Senter Road: Lewis to Capitol Senter Road: Tully to Lewis

Seismic Bridge Retrofit: Airport Parkway

Smart Intersections Program 2002 Phase I, Package B

Traffic Signal at Camden & Merrill Loop

Traffic Signal at Hillsdale & Ross Traffic Signal at Keyes & Third Traffic Signal at Naglee & Park

Figure 4-13 Other Projects in 5-year CIP Proposed for Deferral or Acceleration

Transportation Services CSA (cont'd)
Union Ave at Los Gatos Almaden Blvd
White Road: 1200' South of Quimby
Winfield Boulevard at Los Alamitos Creek
Zanker Road: River Oaks to Route 237

Projects Proposed for Acceleration

Environmental and Utility Services CSA 60" Reinforced Concrete Pipe 84" RCP Interceptor Edenvale Sanitary Sewer Supplement Phase V

Transportation Services CSA

Moreland Way: Flora to Rosalia (TDA)

Traffic Signal at Brigadoon & Daniel Maloney

Traffic Signal at Challenger & McKee

SECTION V STRONG NEIGHBORHOODS INITIATIVE INTRODUCTION AND PROGRAM SUMMARY

The Strong Neighborhoods Initiative was launched in July 2000, and is a partnership between the City of San Jose, the San Jose Redevelopment Agency (SJRA), City Council, the Mayor, San Jose residents and business. The initiative was established to extend SJRA funding into many of the previously neglected San Jose neighborhoods. The success of Strong Neighborhoods Initiative relies on the development of community leaders, neighborhood improvement and improved City services in an overall effort to improve the livability of residential neighborhoods. It is a commitment by the Mayor and City Council to unite with San Jose communities and strengthen City neighborhoods by working with residents to build cleaner, safer neighborhoods and connecting those neighborhoods to resources and to each other. Strong Neighborhoods Initiative represents one of the largest neighborhood-driven improvement efforts in the history of San Jose.

The Redevelopment Agency is committing \$120 million over five years towards the development of priority capital projects identified in the neighborhood plans. However, the current budgetary shortfall that the State is experiencing may jeopardize Redevelopment funding. The potential impact could reduce the available funding originally committed to the Strong Neighborhoods Initiative effort. The actual impact is unknown until the State budget is approved, which is expected in late fall. Until then Strong Neighborhoods Initiative efforts that rely on Redevelopment funding are on hold.

Of the 173 Strong Neighborhoods Initiative projects identified on the matrices attached to the March 2003 Capital Improvement Program/Strong Neighborhoods Initiative Quarterly Report, 47 were identified as having been approved for funding either through the July 2002 City of San Jose/Agency Board budget process or through annual programmatic department funding. Figure 5-1 provides the status as well as the next steps for each of these 47 projects. Since the last report, the number of Strong Neighborhoods Initiative Projects has increased to 183 due to the approval of the Market-Almaden Strong Neighborhoods Initiative Plan.

In addition to continuing to deliver priority capital projects, the City has an opportunity to expand our work improving city service delivery, supporting neighborhood fundraising and grant writing, and grass-roots recruitment and coordination of volunteers. These strategies can be truly community driven and result in both action on immediate priorities and development of capacity to deal with longer-term complex projects. Taken together these become the four strategic goals that Strong Neighborhoods staff will focus on over the next year.

Strong Neighborhoods Initiative continues to move forward. Although challenging economic times are now being faced, the City, Agency and the community are committed to making neighborhood visions a reality. Staff will continue to nurture the organizational development and leadership capacity of San Jose residents to achieve their priorities. Implementation of the strategies in the Strong Neighborhoods Initiative Business Plan will result in a significant improvement in the quality of life in San Jose neighborhoods.

Figure 5-1 Strong Neighborhoods Initiative Funded Project Status

				Status	311		
				Stat	23		
Count	Project Name	Management Responsibility	On hold	Complete design only	Continue Project	Project Completed	Progress to Date/Next Steps/Community Input
				Blackfo	ord Strong	Blackford Strong Neighborhood	p00
-	SNI 08: Improve Appearance of Colonial	CSI	X				As of January 17, 2003, the Housing Department has received a total of 23 applications from owners of the Colonial Gardens and Underwood
	Gardens Apartments						Apartments. Nine applications, for a total of \$360,000, have been approved. Roof replacements have been completed on five buildings in
•		Š	;				the Colonial complex.
7	SNI 10: Improvement Plan for Underwood Apartments	CSI	×				As of January 17, 2003, the Housing Department has received 23 amplications from owners of the Colonial Gardens and Underwood
						,	Apartments. Nine applications, for a total of \$360,000, have been
							approved. Next steps include a second meeting with the neighborhood association in April 2003.
			Ш	Burbank/Del Monte Strong Neighborhood	I Monte Si	trong Neigl	
3	SNI 01a: Buena Vista Park	CSJ			X		Land has been acquired, the construction documents are complete, and
	Development					·	the project has been put out to bid.
4	SNI 01b: Complete	CSJ	×				A park site needs to be identified.
	Development of Buena						
	Vista Tot Lot						
5	SNI 08: West San	SJRA	X			,	The consultant is completing a draft report, which will be reviewed by
	Carlos/Bascom Ave						Planning and Agency staff. The draft report will be reviewed by the
	Economic Development						NAC on May 19, 2003.
				Delmas 1	Park Stror	Delmas Park Strong Neighborhood	hood
9	SNI 04: West San Carlos	SJRA	X				The project manager provided a presentation to the NAC in April 2003.
	Streetscape Enhancements					,	Preliminary plans will be presented to the NAC in June 2003.
7	SNI 07: Street and	CSJ	×				The project manager gave a presentation to the NAC in January 2003.
	Sidewalk Improvements					-	The next step is to develop and present the preliminary plans to the NAC.
				Fact Valle	7/680 Str	Fast Valley/680 Strong Naighborhood	rehood
O	CNII OO. Decidential	100	Þ	East valle	y/oou sure	ung iveigind	ornions to define the mother details williamd to adduce the fitting
×	SINI UZ: Residential	(S)	<				Continue to define the methods to be utilized to address traffic calming
	Speeding and Traffic Mitigation						Issues.
6	SNI 04: Sound Walls Noise	CSJ	×				A list of locations was submitted to DOT. Staff is exploring tree planting
	Mitigation						at the freeway offramp. The next step is to conduct a noise study and a
							safety study.

Figure 5-1 Strong Neighborhoods Initiative Funded Project Status

				Status	sm		
Count	t Project Name	Management Responsibility	On hold	Complete design only	Continue Project	Project Completed	Progress to Date/Next Steps/Community Input
10	SNI 05: Sidewalk Installation and Repair	CSI	X				A cost estimate is being developed based on the community's priority list, which includes curb cuts.
11	SNI 06: Create Additional	CSJ	×				Once the Hillview Library moves into their new facility, the Recreation
	Facilities for Community and Enhance Rec.					. — 4	Program will expand into the Library's old building. Continue to monitor progress.
	Acuvines		Ā	Edonyolo/Crost Oaks Strong Noighborhood	S sale O too	trong Nois	hhawhaad
12	SNI 02: Replace Existing	SJRA	×	ucii vaio, di	cat Cans	Sin one	Stakeholders will meet to discuss a Land Licensing Agreement and a
ļ	Non-Code Compliant		1				Memorandum of Understanding between the Edenvale Roundtable
	Portable					•	Community Association and OGSD and a Construction Agreement between the Agency and OGSD.
13	SNI 03: Edenvale Great	SJRA	×				The feasibility study is complete and a site has been identified.
-	Carl Of: Education	100	>				The control of the co
†	Oaks Skatepark	<u> </u>	<				updating the Master Plan for Great Oaks Park. The next step is to update the Master Plan. The project manager has indicated that there is \$26k in "unspent contingency" that can be used to update the Master Plan.
15	SNI 08: ADA Curb Ramps	CSJ	×				The next step is to install ADA curb ramps.
16	SNI 09: Residential Speeding and Traffic	CSJ				×	The project is complete. The NAC is interested in completing a traffic calming survey in the future.
	1VIII.Bailon		Five Wo	unds/Broo	kwood Ter	race Stron	Wounds/Brookwood Terrace Strong Neighborhood
17	SNI 01: William and 24th	SJRA	×				Facade improvement designs for the Gallo Colorado building are
	Kedevelopment						complete and have been approved by the Planning Department. Code Enforcement is taking action regarding an unsightly Car Wash at this intersection. A volunteer project is working to address two properties at this intersection.
18	SNI 03: 33rd and McKee Pedestrian and Traffic	CSJ	×				The project manager has met with the community. The Anne Darling/Little Portugal North neighborhoods are working with DOT.
	Improvements					•	SJSU students are also working with community to develop alternative ways of dealing with traffic concerns at this intersection.

Figure 5-1 Strong Neighborhoods Initiative Funded Project Status

				Status	Snj		
Count	Project Name	Management Responsibility	On hold	Complete design only	ontinue roject	Project Completed	Progress to Date/Next Steps/Community Input
19	SNI 04: McKee and 33rd Redevelopment	SJRA	×				Anne Darling and Little Portugal North neighborhoods worked to prevent alcohol sales at another FoodBowl shop, citing concerns that the property owner has not been responsive to past problems involving alcohol. The City Attorney's Office has begun a nuisance abatement process, filing a suit against the property owner for negligence.
				Greater G	ardner Str	Greater Gardner Strong Neighborhood	orhood
20	SNI 01: Street and SW Improvements	CSJ	×				Preliminary plans and cost estimates have been prepared and presented to the NAC. The next step is for the NAC to review and approve the plans.
21	SNI 02: Parking, Traffic Circulation, Pedestrian Access to Gardner Academy	CSJ	×				Red curbs have been repainted and the bus loading area relocated. The balance of implementation will be coordinated with SJUSD's Measure F and the City's Measure P bond activities.
22	SNI 03: Fuller Avenue Linear Park	CSJ	X				Plans have been coordinated with DOT and High Speed Rail (HSR). The preliminary design and cost estimate was submitted to the NAC. The next step is design review by DOT and HSR and final approval by the NAC.
23	SNI 05: Retail Development	SJRA	×				Façade improvement applications have been submitted by Starbrite Market, Ralph's Smokehouse and Sangria. Continue efforts to secure applications from other businesses and provide training opportunities to owners.
24	SNI 06: West Virginia Streetscape Enhancements	SJRA	×				Project will be coordinated with Gardner Community Center construction and street improvements from Priority #1.
			H	offman/Vi	a Monte Si	Hoffman/Via Monte Strong Neighborhood	ıborhood
25	SNI 01: Hoffman Via Monte SNI Neighborhood Center	SJRA	X				Talks are continuing between staff and AHUMC. Project managers are gathering information on two alternate sites. Once all information is gathered, the Council office will meet with property owners of alternate sites.
26	SNI 04: Alleyway Enhancement	SJRA		×			The project manager and architect have provided three presentations to the NAC. The conceptual drawings and fencing materials were presented to the NAC in March. The NAC response was positive. The design process will be completed by May 2003.

Figure 5-1 Strong Neighborhoods Initiative Funded Project Status

				Status	Į		
Count	rt Project Name	Management Responsibility	On hold	Complete design only	Continue Project	Project Completed	Progress to Date/Next Steps/Community Input
27	SNI 06: Residential	CS1	X				The Housing Department is awaiting plans from the consultant, which will be submitted to the Planning Department for approval
28	SNI 10: Lighting in Neighborhood Alleyways	SJRA	×				The lighting assessment is contingent upon the location of the neighborhood center (SNI 01)
				Thirteenth	Thirteenth Street Strong Neighborhood	ong Neighl	orhood
29	SNI 01: Couplet Conversion 3rd/4th, Julian/St James	CSI	×				DOT has completed a scope of work for the design and selected a design consultant. A consultant contract won't be executed until funding becomes available.
30	SNI 03: 13th Street SW and	ISO		×			A design for street trees and lighting along N 13th Street between
<u> </u>	Streetlighting Improvements	S)		<			Jackson and Hedding Streets is complete. A landscaped median between US-101 and Hedding Street is being designed and will be constructed after the Modern Lee site is redeveloped.
				Univer	University Strong Neighborhood	Neighbor	100d
31	SNI 01: Park at 6th and Williams	CS1		×			Construction documents are being finalized. The community is still deciding on a name for the park. The next step is to bid and award the project.
32	SNI 02: 5th/6th Street Alley Reconstruction	CSI			×		Staff continues to work with adjacent property owners on the project's design. Construction is scheduled to begin in August 2003.
33	SNI 03: Coyote Creek Trail Expansion	CSJ	×				A trails coordinator has been assigned to coordinate trails projects in the SNI areas where Coyote Creek is located. A committee of stakeholders will be formed to provide input into the Coyote Creek trail alignment study.
34	SNI 05: Pedestrian Corridor Enhancement (E Reed 6th to 7th)	CSI	×				Staff is currently looking at other funding opportunities for this project.
35	SNI 07: Rehabilitation of Commercial Buildings at 10th and William	SJRA				X	Project completed. The project manager will tour the neighborhood to assess business facades in the area's commercial nodes.
				Washin	Washington Strong Neighborhood	g Neighbor	hood
36	SNI 01: Park Development	CSI	X				The second park master plan meeting was held in February 2003. A third planning meeting was held on April 28, 2003.
37	SNI 04: Couplet Conversion	CSJ	X				Staff is working with the neighborhood to identify interim traffic calming improvements.

Figure 5-1 Strong Neighborhoods Initiative Funded Project Status

				Status	fire		
		i I		Sta	S T		
Count	Project Name	Management Responsibility	On hold	Complete design only	Continue Project	Project Completed	Progress to Date/Next Steps/Community Input
38	SNI 06: Rehabilitation of Commercial Property and Oak and 1st	SJRA				X	Staff and the community met with the property owner to discuss product diversification. The property has received a façade improvement and the property owner has agreed to replace his yellow neon "Liquor" sign with a "Grocery" sign.
				West Eve	West Evergreen Strong Neighborhood	ong Neighb	orhood
39	SNI 01: Meadowfair Park Expansion and Arcadia Property	CSI	X			. 1	Staff is determining the feasibility of an easement across the Arcadia property. Staff will work with the NAC to identify their recreational needs.
40	SNI 03: Build Multi- Purpose Sports Facility	CSJ	×			,	Refer to SNI 01 for information.
41	SNI 05a: Sidewalk and Trail along Barberry Lane	CSJ				×	Phase I of this project which was the sidewalk has been completed. Phase II (SNI 05b), which includes a pathway or trail is in need of funding. Overall design will be developed to incorporate sidewalk improvements and trail access to Covote Creek.
42	SNI 08: Traffic Calming	CSJ	X			1	Traffic calming study for specified locations is complete and recommendations have been made.
				Winch	Winchester Strong Neighborhood	g Neighbor	pood
43	SNI 02: Eden Avenue Traffic Calming	CSJ			X		The project is expected to be awarded in June with construction scheduled to begin in August. DOT has funds appropriated to this project that will enable them to build the infrastructure, traffic calming improvements and landscaping with one add alternate.
44	SNI 03a: Winchester Ave MIL Improvements	CSJ		X			Staff presented median island landscaping alternatives and the median island design at the January 2003 NAC meeting. The community has selected a landscaping pattern and the median island design is being finalized.
45	SNI 03b: Winchester Blvd Improvements (facades)	SJRA	×				There is no progress to date on the façade portion of this project.
46	SNI 07: Residential Speeding and Traffic Mitigation	CSJ	×				DOT staff attended the March NAC meeting. The community requested that the traffic analysis be conducted after the Winchester median island and the Eden Avenue traffic calming devices are installed.
47	SNI 09: Public Telephone Nuisance	CSJ				X	Project completed.